MAIN ESTIMATES
2003 - 2004

OPERATION & MAINTENANCE
and
CAPITAL

Yukon
Finance

103-03120/

OPERATION AND MAINTENANCE

ESTIMATES

2003-04

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
February, 2003
Whitehorse, Yukon

This page left blank intentionally.

TABLE OF CONTENTS Page

FINANCIAL SUMMARIES

Vote Information S-1
Financial Summary S-2
Operation and Maintenance Expenditure Summary by Department/Corporation S-4
Operation and Maintenance Recovery Summary by Department/Corporation S-5
Capital Expenditure Summary by Department/Corporation S-6
Capital Recovery Summary by Department/Corporation S-7
Operation and Maintenance 2003-04 Allotment Breakdown by Department/Corporation S-8
Total Expenditures by Department/Corporation 2003-04 Estimate S-9
Revenue Summary by Source S-10
Revenue Summary by Department/Corporation S-11

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly 1-1
Elections Office 2-1
Office of the Ombudsman 3-1
Executive Council Office 4-1
Community Services 5-1
Economic Development 6-1
Education 7-1
Energy, Mines and Resources 8-1
Environment 9-1
Finance 10-1
Health and Social Services 11-1
Highways and Public Works 12-1
Justice 13-1
Public Service Commission 14-1
Tourism and Culture 15-1
Women's Directorate 16-1
Yukon Development Corporation 17-1
Yukon Housing Corporation 18-1
Yukon Liquor Corporation 19-1
Loan Capital and Loan Amortization 20-1

This page left blank intentionally.

VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2003-04 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2003-04 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2003-04 Appropriation Page #	2003-04 Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	--
51	Community Services	5-2	5-4	5-28
07	Economic Development	6-2	6-3	--
03	Education	7-2	7-4	7-20
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	9-18
12	Finance	10-2	10-4	--
15	Health and Social Services	11-2	11-4	11-51
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	13-26
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	15-16
11	Women's Directorate	16-2	16-4	16-7
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
INCOME:				
Territorial Revenue	**72,673**	69,746	4%	73,390
Canada Health and Social Transfer	**21,730**	21,730	0%	25,831
Transfer from Canada	**359,796**	347,248	4%	348,646
Recoveries	**87,124**	96,476	-10%	82,682
TOTAL INCOME	**541,323**	535,200	1%	530,549
LESS EXPENDITURES:				
Operation and Maintenance	**451,326**	460,360	-2%	434,963
Capital	**98,693**	130,112	-24%	116,331
Loan Interest	**364**	371	-2%	378
TOTAL EXPENDITURES	**550,383**	590,843	-7%	551,672
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	**(9,060)**	(55,643)		(21,123)
ADJUSTMENTS:				
Plus: Recoveries of Prior Years' Expenditures	**0**	0		838
Plus: Items transferred to Balance Sheet	**0**	0		(533)
Less: Contingency	**4,500**	1,030		0
SURPLUS (DEFICIT) FOR THE YEAR *	**(13,560)**	(56,673)		(20,818)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2004 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2002	**78,304**
Less: Forecast Annual Deficit for 2002-03 per Supplementary Estimates No. 1	(56,673)
Plus: Estimated net lapses and revenue changes at year-end	11,000
Forecast Accumulated Surplus, March 31, 2003 prior to contingency reserve	32,631
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2003	**17,631**
Less: Estimated Annual Deficit for 2003-04	(13,560)
Less: Estimated revotes of previous year lapses	(9,000)
Plus: Estimated net lapses	6,000
Estimated Accumulated Surplus, March 31, 2004	**1,071**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	**451,326**	460,360	-2%	434,963
Less: Recoveries	**43,510**	43,693	0%	38,062
NET O & M EXPENDITURES	**407,816**	416,667	-2%	396,901
CAPITAL:				
Gross Budgetary Expenditures	**98,693**	130,112	-24%	116,331
Less: Recoveries	**42,957**	52,017	-17%	43,835
NET CAPITAL EXPENDITURES	**55,736**	78,095	-29%	72,496
LOAN INTEREST:				
Gross Budgetary Expenditures	**364**	371	-2%	378
Less: Recoveries	**657**	766	-14%	785
NET LOAN INTEREST	**(293)**	(395)	-26%	(407)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	**550,383**	590,843	-7%	551,672
Less: Recoveries	**87,124**	96,476	-10%	82,682
NET BUDGETARY EXPENDITURES	**463,259**	494,367	-6%	468,990
NET NON-BUDGETARY EXPENDITURES:				
LOAN PRINCIPAL:				
Gross Expenditures	**51**	60	-15%	70
Less: Recoveries	**1,070**	1,574	-32%	1,593
NET LOAN PRINCIPAL	**(1,019)**	(1,514)	-33%	(1,523)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	1,485
Less: Recoveries	**5,000**	5,000	0%	1,485
NET LOAN CAPITAL	**0**	0	0%	0

FINANCIAL SUMMARY
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
INCOME:				
Territorial Revenue	**72,673**	69,746	4%	73,390
Canada Health and Social Transfer	**21,730**	21,730	0%	25,831
Transfer from Canada	**359,796**	347,248	4%	348,646
Recoveries	**87,124**	96,476	-10%	82,682
TOTAL INCOME	**541,323**	535,200	1%	530,549
LESS EXPENDITURES:				
Operation and Maintenance	**451,326**	460,360	-2%	434,963
Capital	**98,693**	130,112	-24%	116,331
Loan Interest	**364**	371	-2%	378
TOTAL EXPENDITURES	**550,383**	590,843	-7%	551,672
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	**(9,060)**	(55,643)		(21,123)
ADJUSTMENTS:				
Plus: Recoveries of Prior Years' Expenditures	**0**	0		838
Plus: Items transferred to Balance Sheet	**0**	0		(533)
Less: Contingency	**4,500**	1,030		0
SURPLUS (DEFICIT) FOR THE YEAR *	**(13,560)**	(56,673)		(20,818)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2004 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2002	**78,304**
Less: Forecast Annual Deficit for 2002-03 per Supplementary Estimates No. 1	(56,673)
Plus: Estimated net lapses and revenue changes at year-end	11,000
Forecast Accumulated Surplus, March 31, 2003 prior to contingency reserve	32,631
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2003	**17,631**
Less: Estimated Annual Deficit for 2003-04	(13,560)
Less: Estimated revotes of previous year lapses	(9,000)
Plus: Estimated net lapses	6,000
Estimated Accumulated Surplus, March 31, 2004	**1,071**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	**451,326**	460,360	-2%	434,963
Less: Recoveries	**43,510**	43,693	0%	38,062
NET O & M EXPENDITURES	**407,816**	416,667	-2%	396,901
CAPITAL:				
Gross Budgetary Expenditures	**98,693**	130,112	-24%	116,331
Less: Recoveries	**42,957**	52,017	-17%	43,835
NET CAPITAL EXPENDITURES	**55,736**	78,095	-29%	72,496
LOAN INTEREST:				
Gross Budgetary Expenditures	**364**	371	-2%	378
Less: Recoveries	**657**	766	-14%	785
NET LOAN INTEREST	**(293)**	(395)	-26%	(407)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	**550,383**	590,843	-7%	551,672
Less: Recoveries	**87,124**	96,476	-10%	82,682
NET BUDGETARY EXPENDITURES	**463,259**	494,367	-6%	468,990
NET NON-BUDGETARY EXPENDITURES:				
LOAN PRINCIPAL:				
Gross Expenditures	**51**	60	-15%	70
Less: Recoveries	**1,070**	1,574	-32%	1,593
NET LOAN PRINCIPAL	**(1,019)**	(1,514)	-33%	(1,523)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	1,485
Less: Recoveries	**5,000**	5,000	0%	1,485
NET LOAN CAPITAL	**0**	0	0%	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**3,832**	6,143	-38%	3,148
24	Elections Office	**137**	661	-79%	307
23	Office of the Ombudsman	**390**	374	4%	328
02	Executive Council Office	**15,148**	15,973	-5%	11,868
51	Community Services	**31,490**	30,951	2%	30,662
07	Economic Development	**one dollar**	0	100%	0
03	Education	**91,791**	92,439	-1%	90,357
53	Energy, Mines and Resources	**6,555**	7,111	-8%	6,863
52	Environment	**15,249**	15,611	-2%	15,171
12	Finance	**5,003**	5,310	-6%	4,915
15	Health and Social Services	**141,990**	143,867	-1%	130,730
55	Highways and Public Works	**65,672**	66,590	-1%	66,999
08	Justice	**34,089**	34,931	-2%	35,321
10	Public Service Commission	**12,361**	13,004	-5%	11,790
54	Tourism and Culture	**14,368**	15,012	-4%	14,774
11	Women's Directorate	**539**	553	-3%	578
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,712**	11,830	7%	11,152
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures		**451,326**	460,360	-2%	434,963

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	17	-100%	(1)
02	Executive Council Office	**5,790**	5,657	2%	2,351
51	Community Services	**1,033**	1,102	-6%	1,107
07	Economic Development	**0**	0	0%	0
03	Education	**2,524**	2,629	-4%	2,460
53	Energy, Mines and Resources	**366**	453	-19%	217
52	Environment	**987**	953	4%	816
12	Finance	**16**	128	-88%	6
15	Health and Social Services	**16,595**	16,415	1%	15,254
55	Highways and Public Works	**3,752**	3,830	-2%	3,872
08	Justice	**1,506**	1,533	-2%	915
10	Public Service Commission	**45**	45	0%	23
54	Tourism and Culture	**420**	560	-25%	513
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**10,476**	10,371	1%	10,529
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries		**43,510**	43,693	0%	38,062

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**3,832**	6,143	-38%	3,148
24	Elections Office	**137**	661	-79%	307
23	Office of the Ombudsman	**390**	374	4%	328
02	Executive Council Office	**15,148**	15,973	-5%	11,868
51	Community Services	**31,490**	30,951	2%	30,662
07	Economic Development	**one dollar**	0	100%	0
03	Education	**91,791**	92,439	-1%	90,357
53	Energy, Mines and Resources	**6,555**	7,111	-8%	6,863
52	Environment	**15,249**	15,611	-2%	15,171
12	Finance	**5,003**	5,310	-6%	4,915
15	Health and Social Services	**141,990**	143,867	-1%	130,730
55	Highways and Public Works	**65,672**	66,590	-1%	66,999
08	Justice	**34,089**	34,931	-2%	35,321
10	Public Service Commission	**12,361**	13,004	-5%	11,790
54	Tourism and Culture	**14,368**	15,012	-4%	14,774
11	Women's Directorate	**539**	553	-3%	578
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,712**	11,830	7%	11,152
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures		**451,326**	460,360	-2%	434,963

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	17	-100%	(1)
02	Executive Council Office	**5,790**	5,657	2%	2,351
51	Community Services	**1,033**	1,102	-6%	1,107
07	Economic Development	**0**	0	0%	0
03	Education	**2,524**	2,629	-4%	2,460
53	Energy, Mines and Resources	**366**	453	-19%	217
52	Environment	**987**	953	4%	816
12	Finance	**16**	128	-88%	6
15	Health and Social Services	**16,595**	16,415	1%	15,254
55	Highways and Public Works	**3,752**	3,830	-2%	3,872
08	Justice	**1,506**	1,533	-2%	915
10	Public Service Commission	**45**	45	0%	23
54	Tourism and Culture	**420**	560	-25%	513
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**10,476**	10,371	1%	10,529
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries		**43,510**	43,693	0%	38,062

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**40**	20	100%	9
24	Elections Office	**3**	13	0%	2
23	Office of the Ombudsman	**5**	5	0%	5
02	Executive Council Office	**1,451**	2,465	-41%	1,937
51	Community Services	**16,635**	27,419	-39%	15,814
07	Economic Development	**one dollar**	0	100%	0
03	Education	**10,467**	10,199	3%	14,701
53	Energy, Mines and Resources	**3,330**	5,021	-34%	5,145
52	Environment	**1,449**	1,114	30%	1,474
12	Finance	**266**	135	97%	114
15	Health and Social Services	**1,272**	5,324	-76%	12,345
55	Highways and Public Works	**44,717**	54,342	-18%	43,327
08	Justice	**318**	2,242	-86%	1,401
10	Public Service Commission	**56**	59	-5%	34
54	Tourism and Culture	**3,475**	4,508	-23%	4,512
11	Women's Directorate	**0**	0	0%	5
22	Yukon Development Corporation	**0**	3,000	-100%	0
18	Yukon Housing Corporation	**15,209**	14,246	7%	15,506
Total Expenditures		**98,693**	130,112	-24%	116,331

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**446**	0	100%	0
51	Community Services	**6,460**	6,480	0%	4,183
07	Economic Development	**0**	0	0%	0
03	Education	**40**	97	-59%	610
53	Energy, Mines and Resources	**110**	1,085	-90%	961
52	Environment	**0**	14	-100%	18
12	Finance	**250**	100	150%	0
15	Health and Social Services	**0**	869	-100%	1,350
55	Highways and Public Works	**22,231**	30,860	-28%	22,641
08	Justice	**0**	71	-100%	56
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	291	-100%	207
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,420**	12,150	10%	13,809
Total Recoveries		**42,957**	52,017	-17%	43,835

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**40**	20	100%	9
24	Elections Office	**3**	13	0%	2
23	Office of the Ombudsman	**5**	5	0%	5
02	Executive Council Office	**1,451**	2,465	-41%	1,937
51	Community Services	**16,635**	27,419	-39%	15,814
07	Economic Development	**one dollar**	0	100%	0
03	Education	**10,467**	10,199	3%	14,701
53	Energy, Mines and Resources	**3,330**	5,021	-34%	5,145
52	Environment	**1,449**	1,114	30%	1,474
12	Finance	**266**	135	97%	114
15	Health and Social Services	**1,272**	5,324	-76%	12,345
55	Highways and Public Works	**44,717**	54,342	-18%	43,327
08	Justice	**318**	2,242	-86%	1,401
10	Public Service Commission	**56**	59	-5%	34
54	Tourism and Culture	**3,475**	4,508	-23%	4,512
11	Women's Directorate	**0**	0	0%	5
22	Yukon Development Corporation	**0**	3,000	-100%	0
18	Yukon Housing Corporation	**15,209**	14,246	7%	15,506
Total Expenditures		**98,693**	130,112	-24%	116,331

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**446**	0	100%	0
51	Community Services	**6,460**	6,480	0%	4,183
07	Economic Development	**0**	0	0%	0
03	Education	**40**	97	-59%	610
53	Energy, Mines and Resources	**110**	1,085	-90%	961
52	Environment	**0**	14	-100%	18
12	Finance	**250**	100	150%	0
15	Health and Social Services	**0**	869	-100%	1,350
55	Highways and Public Works	**22,231**	30,860	-28%	22,641
08	Justice	**0**	71	-100%	56
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	291	-100%	207
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,420**	12,150	10%	13,809
Total Recoveries		**42,957**	52,017	-17%	43,835

Note:
Restated 2002-03 Forecast and 2001-02 Actual figures to be consistent with the 2003-04 Estimate presentation.

OPERATION AND MAINTENANCE
2003-04 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	2,935	897	0	3,832
24	Elections Office	85	52	0	137
23	Office of the Ombudsman	312	78	0	390
02	Executive Council Office	8,828	1,852	4,468	15,148
51	Community Services	7,951	2,517	21,022	31,490
07	Economic Development	0	one dollar	0	one dollar
03	Education	60,736	12,772	18,283	91,791
53	Energy, Mines and Resources	4,699	1,722	134	6,555
52	Environment	10,332	4,237	680	15,249
12	Finance	4,039	369	595	5,003
15	Health and Social Services	49,806	46,977	45,207	141,990
55	Highways and Public Works	24,377	41,023	272	65,672
08	Justice	15,145	15,716	3,228	34,089
10	Public Service Commission	10,331	2,030	0	12,361
54	Tourism and Culture	5,920	5,026	3,422	14,368
11	Women's Directorate	355	97	87	539
18	Yukon Housing Corporation	3,807	7,732	1,173	12,712
Total Allotments		209,658	143,097	98,571	451,326

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION
2003-04 ESTIMATE
($000'S)

VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	3,832	40	3,872
24	Elections Office	137	3	140
23	Office of the Ombudsman	390	5	395
02	Executive Council Office	15,148	1,451	16,599
51	Community Services	31,490	16,635	48,125
07	Economic Development	one dollar	one dollar	one dollar
03	Education	91,791	10,467	102,258
53	Energy, Mines and Resources	6,555	3,330	9,885
52	Environment	15,249	1,449	16,698
12	Finance	5,003	266	5,269
15	Health and Social Services	141,990	1,272	143,262
55	Highways and Public Works	65,672	44,717	110,389
08	Justice	34,089	318	34,407
10	Public Service Commission	12,361	56	12,417
54	Tourism and Culture	14,368	3,475	17,843
11	Women's Directorate	539	0	539
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,712	15,209	27,921
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		451,326	98,693	550,019

REVENUE SUMMARY BY SOURCE
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
TAX REVENUE				
Personal Income Tax	**31,694**	30,024	6%	32,816
Corporate Income Tax	**4,947**	5,069	-2%	5,264
Property Tax	**2,190**	2,200	0%	2,074
Grant-in-Lieu of Property Tax	**200**	203	-1%	192
Fuel Oil Tax - Diesel	**2,663**	2,689	-1%	2,712
Fuel Oil Tax - Other	**4,047**	3,976	2%	4,009
Insurance Premium Tax	**1,141**	993	15%	1,062
Tobacco Tax	**6,730**	6,672	1%	5,146
Liquor Tax	**2,280**	2,220	3%	2,340
TOTAL TAX REVENUE	**55,892**	54,046	3%	55,615
OTHER REVENUE				
Liquor Profit	**4,861**	4,178	16%	4,920
Investment Income and Other Interest	**250**	555	-55%	1,344
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,042**	2,941	3%	2,781
Game and Campground	**884**	874	1%	771
Business and Professional	**1,787**	1,657	8%	1,065
Other	**777**	769	1%	777
Resource Revenues	**4,013**	3,513	14%	4,361
Fines	**283**	276	3%	268
Gain on Sale of Lots	**0**	0	0%	185
Aviation Operations	**753**	746	1%	809
Miscellaneous	**131**	191	-31%	494
TOTAL OTHER REVENUE	**16,781**	15,700	7%	17,775
TOTAL REVENUE *	**72,673**	69,746	4%	73,390

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
51	Community Services	**7,531**	7,334	3%	6,748
07	Economic Development	**0**	0	0%	0
03	Education	**26**	26	0%	27
53	Energy, Mines and Resources	**4,146**	3,644	14%	4,470
52	Environment	**892**	882	1%	781
12	Finance	**51,348**	49,927	3%	52,160
15	Health and Social Services	**42**	42	0%	42
55	Highways and Public Works	**876**	832	5%	1,258
08	Justice	**439**	429	2%	414
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**232**	232	0%	230
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**7,141**	6,398	12%	7,260
Total Revenue		**72,673**	69,746	4%	73,390

REVENUE SUMMARY BY SOURCE
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
TAX REVENUE				
Personal Income Tax	**31,694**	30,024	6%	32,816
Corporate Income Tax	**4,947**	5,069	-2%	5,264
Property Tax	**2,190**	2,200	0%	2,074
Grant-in-Lieu of Property Tax	**200**	203	-1%	192
Fuel Oil Tax - Diesel	**2,663**	2,689	-1%	2,712
Fuel Oil Tax - Other	**4,047**	3,976	2%	4,009
Insurance Premium Tax	**1,141**	993	15%	1,062
Tobacco Tax	**6,730**	6,672	1%	5,146
Liquor Tax	**2,280**	2,220	3%	2,340
TOTAL TAX REVENUE	**55,892**	54,046	3%	55,615
OTHER REVENUE				
Liquor Profit	**4,861**	4,178	16%	4,920
Investment Income and Other Interest	**250**	555	-55%	1,344
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,042**	2,941	3%	2,781
Game and Campground	**884**	874	1%	771
Business and Professional	**1,787**	1,657	8%	1,065
Other	**777**	769	1%	777
Resource Revenues	**4,013**	3,513	14%	4,361
Fines	**283**	276	3%	268
Gain on Sale of Lots	**0**	0	0%	185
Aviation Operations	**753**	746	1%	809
Miscellaneous	**131**	191	-31%	494
TOTAL OTHER REVENUE	**16,781**	15,700	7%	17,775
TOTAL REVENUE *	**72,673**	69,746	4%	73,390

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
51	Community Services	**7,531**	7,334	3%	6,748
07	Economic Development	**0**	0	0%	0
03	Education	**26**	26	0%	27
53	Energy, Mines and Resources	**4,146**	3,644	14%	4,470
52	Environment	**892**	882	1%	781
12	Finance	**51,348**	49,927	3%	52,160
15	Health and Social Services	**42**	42	0%	42
55	Highways and Public Works	**876**	832	5%	1,258
08	Justice	**439**	429	2%	414
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**232**	232	0%	230
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**7,141**	6,398	12%	7,260
Total Revenue		**72,673**	69,746	4%	73,390

This page left blank intentionally.

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

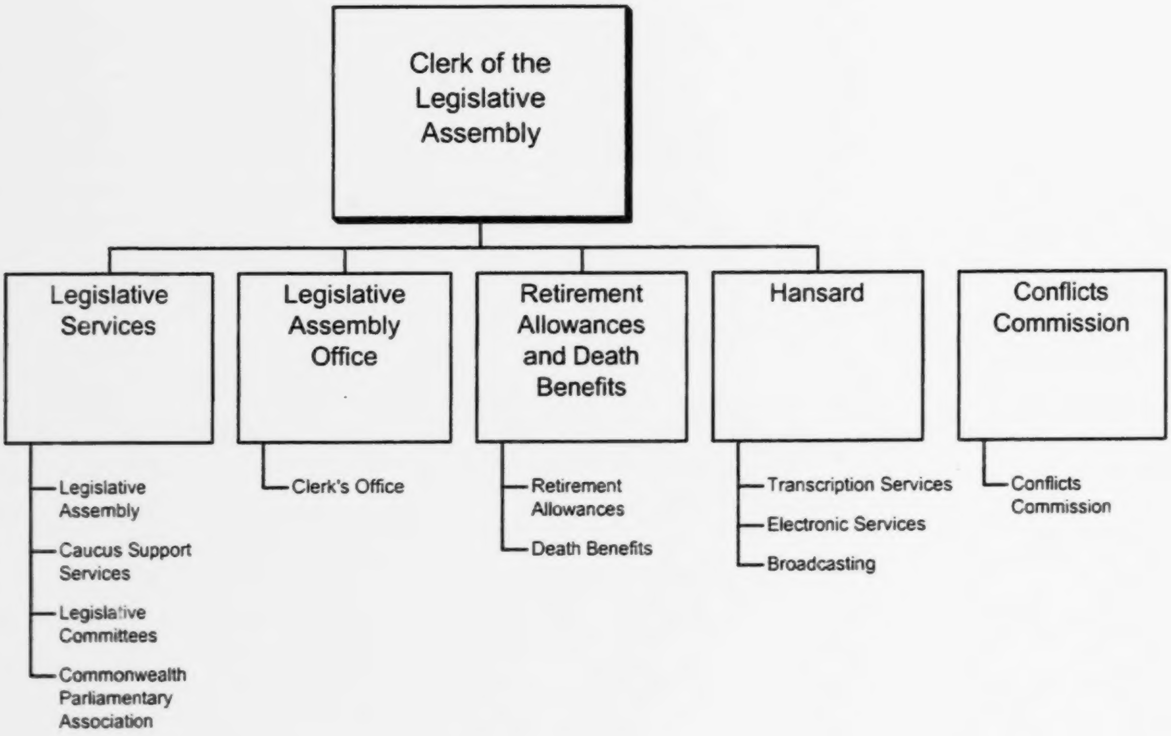
CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Clerk of the Legislative Assembly
Legislative Services
Legislative Assembly Office
Retirement Allowances and Death Benefits
Hansard
Conflicts Commission
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Clerk's Office
Retirement Allowances
Death Benefits
Transcription Services
Electronic Services
Broadcasting
Conflicts Commission

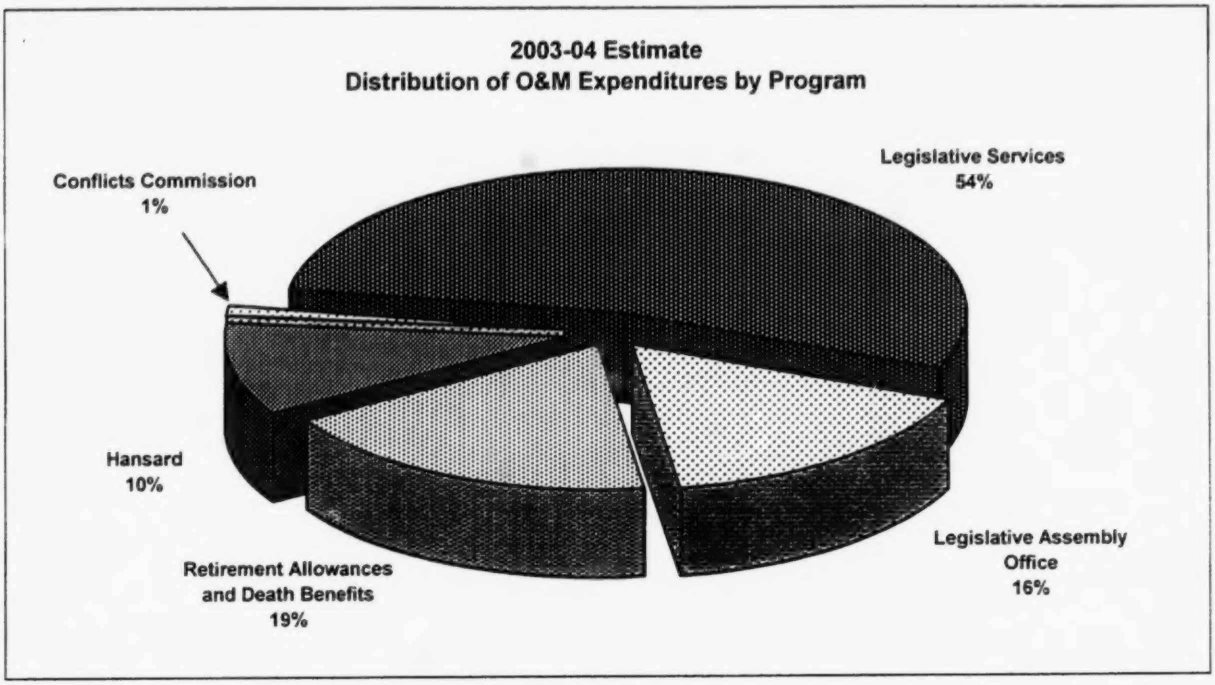
VOTE 01
YUKON LEGISLATIVE ASSEMBLY

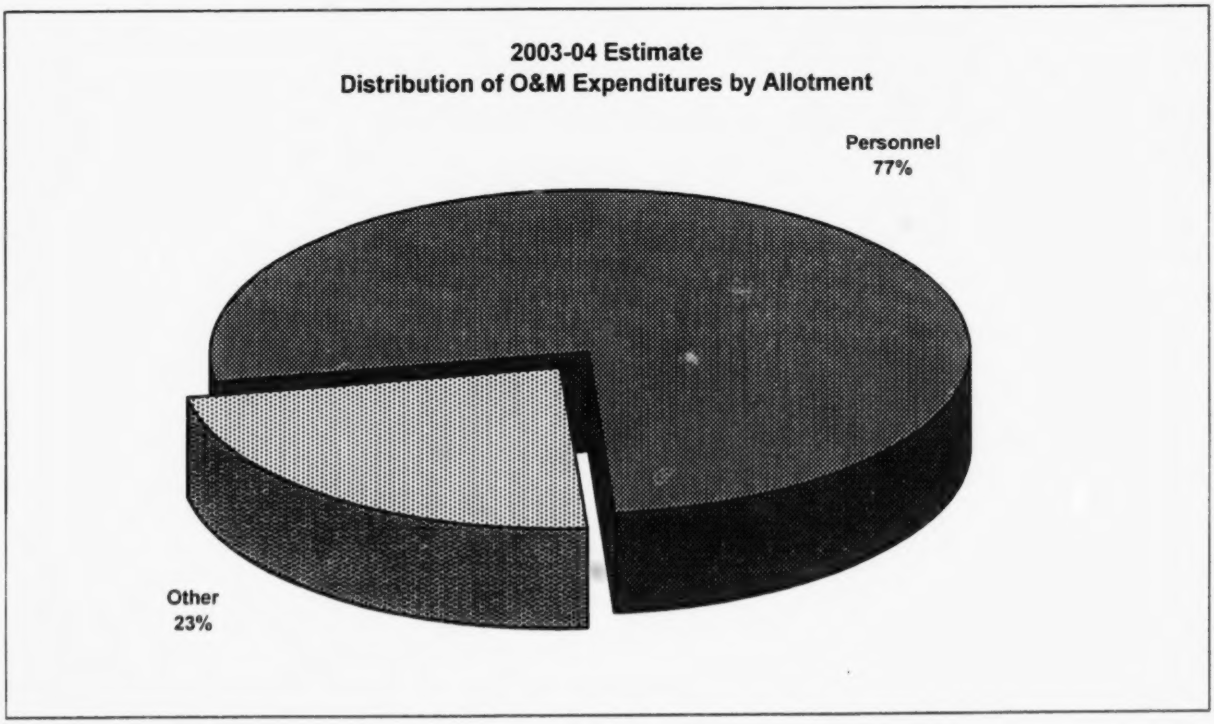
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**2,050**	2,018	2%	1,839
Legislative Assembly Office	**629**	527	19%	398
Retirement Allowances and Death Benefits	**714**	3,163	-77%	480
Hansard	**399**	394	1%	344
Conflicts Commission	**40**	41	-2%	87
Total Operation and Maintenance Vote 01	**3,832**	6,143	-38%	3,148
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**2,935**	5,307	-45%	2,318
Other	**897**	836	7%	830
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,832**	6,143	-38%	3,148

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**2,050**	2,018	2%	1,839
Legislative Assembly Office	**629**	527	19%	398
Retirement Allowances and Death Benefits	**714**	3,163	-77%	480
Hansard	**399**	394	1%	344
Conflicts Commission	**40**	41	-2%	87
Total Operation and Maintenance Vote 01	**3,832**	6,143	-38%	3,148
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**2,935**	5,307	-45%	2,318
Other	**897**	836	7%	830
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,832**	6,143	-38%	3,148

VOTE 01
YUKON LEGISLATIVE ASSEMBLY





LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Legislative Assembly	**1,447**	1,361	6%	1,303
Caucus Support Services	**543**	606	-10%	476
Legislative Committees	**17**	17	0%	1
Commonwealth Parliamentary Association	**43**	34	26%	59
Total Legislative Services	**2,050**	2,018	2%	1,839
Allotments				
Personnel	**1,733**	1,742	-1%	1,523
Other	**317**	276	15%	316
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,050**	2,018	2%	1,839

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Legislative Assembly	**1,447**	1,361	6%	1,303
Caucus Support Services	**543**	606	-10%	476
Legislative Committees	**17**	17	0%	1
Commonwealth Parliamentary Association	**43**	34	26%	59
Total Legislative Services	**2,050**	2,018	2%	1,839
Allotments				
Personnel	**1,733**	1,742	-1%	1,523
Other	**317**	276	15%	316
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,050**	2,018	2%	1,839

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sitting Days of Legislative Assembly	60	48	25%	47
Legislative Committees	5	4	25%	4
Out-of-Session Meetings of Legislative Committees	10	1	900%	12

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Clerk's Office	**629**	527	19%	398
Total Legislative Assembly Office	**629**	527	19%	398
Allotments				
Personnel	**508**	422	20%	330
Other	**121**	105	15%	68
Transfer Payments	**0**	0	0%	0
Total Allotments	**629**	527	19%	398

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
    - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
    - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Retirement Allowances	**714**	3,163	-77%	480
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**714**	3,163	-77%	480
Allotments				
Personnel	**694**	3,143	-78%	465
Other	**20**	20	0%	15
Transfer Payments	**0**	0	0%	0
Total Allotments	**714**	3,163	-77%	480

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Clerk's Office	**629**	527	19%	398
Total Legislative Assembly Office	**629**	527	19%	398
Allotments				
Personnel	**508**	422	20%	330
Other	**121**	105	15%	68
Transfer Payments	**0**	0	0%	0
Total Allotments	**629**	527	19%	398

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Retirement Allowances	**714**	3,163	-77%	480
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**714**	3,163	-77%	480
Allotments				
Personnel	**694**	3,143	-78%	465
Other	**20**	20	0%	15
Transfer Payments	**0**	0	0%	0
Total Allotments	**714**	3,163	-77%	480

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Transcription Services	**344**	344	0%	307
Electronic Services	**2**	2	0%	0
Broadcasting	**53**	48	10%	37
Total Hansard	**399**	394	1%	344
Allotments				
Personnel	**0**	0	0%	0
Other	**399**	394	1%	344
Transfer Payments	**0**	0	0%	0
Total Allotments	**399**	394	1%	344

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Conflicts Commission	**40**	41	-2%	87
Total Conflicts Commission	**40**	41	-2%	87
Allotments				
Personnel	**0**	0	0%	0
Other	**40**	41	-2%	87
Transfer Payments	**0**	0	0%	0
Total Allotments	**40**	41	-2%	87

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Transcription Services	**344**	344	0%	307
Electronic Services	**2**	2	0%	0
Broadcasting	**53**	48	10%	37
Total Hansard	**399**	394	1%	344
Allotments				
Personnel	**0**	0	0%	0
Other	**399**	394	1%	344
Transfer Payments	**0**	0	0%	0
Total Allotments	**399**	394	1%	344

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Conflicts Commission	**40**	41	-2%	87
Total Conflicts Commission	**40**	41	-2%	87
Allotments				
Personnel	**0**	0	0%	0
Other	**40**	41	-2%	87
Transfer Payments	**0**	0	0%	0
Total Allotments	**40**	41	-2%	87

This page left blank intentionally.

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

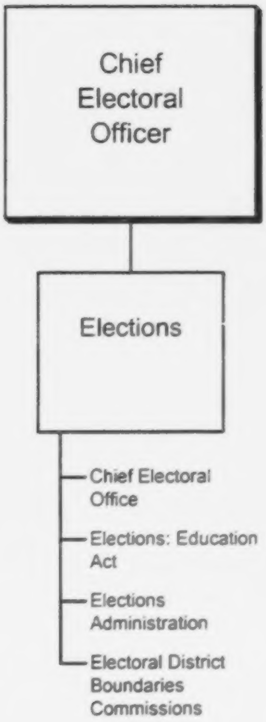
CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration
Electoral District Boundaries Commissions

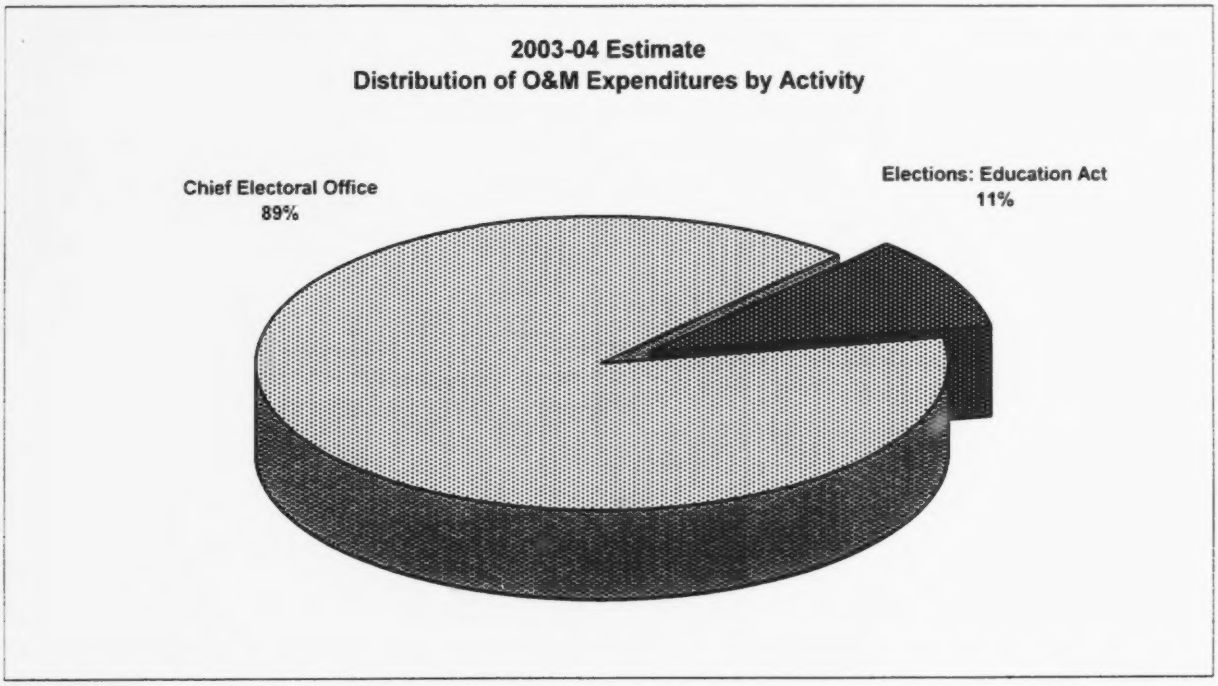
VOTE 24
ELECTIONS OFFICE

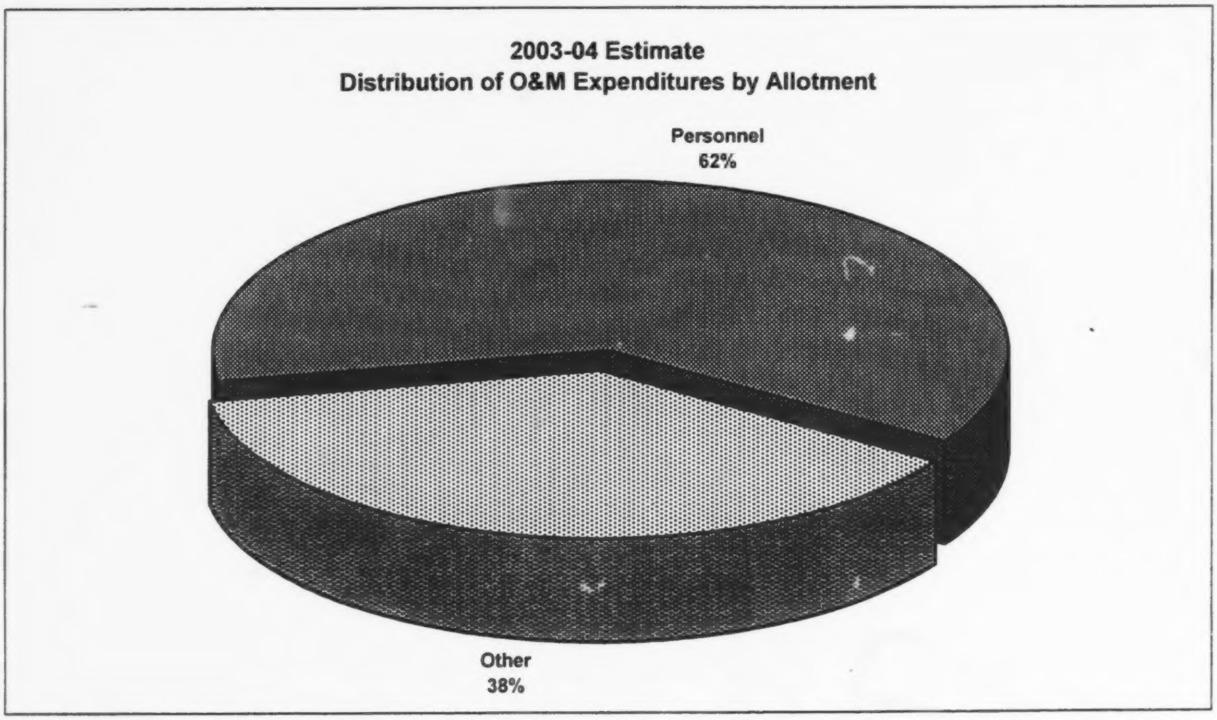
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Elections	**137**	661	-79%	307
Total Operation and Maintenance Vote 24	**137**	661	-79%	307
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**85**	111	-23%	78
Other	**52**	550	-91%	229
Transfer Payments	**0**	0	0%	0
Total Allotments	**137**	661	-79%	307

VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Elections	**137**	661	-79%	307
Total Operation and Maintenance Vote 24	**137**	661	-79%	307
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**85**	111	-23%	78
Other	**52**	550	-91%	229
Transfer Payments	**0**	0	0%	0
Total Allotments	**137**	661	-79%	307

VOTE 24
ELECTIONS OFFICE


2003-04 Estimate
Distribution of O&M Expenditures by Activity


2003-04 Estimate
Distribution of O&M Expenditures by Allotment

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Chief Electoral Office	**123**	140	-12%	91
Elections: Education Act	**14**	57	-75%	7
Elections Administration	**one dollar**	461	-100%	0
Electoral District Boundaries Commissions	**0**	3	-100%	209
Total Elections	**137**	661	-79%	307
Allotments				
Personnel	**85**	111	-23%	78
Other	**52**	550	-91%	229
Transfer Payments	**0**	0	0%	0
Total Allotments	**137**	661	-79%	307

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Chief Electoral Office	**123**	140	-12%	91
Elections: Education Act	**14**	57	-75%	7
Elections Administration	**one dollar**	461	-100%	0
Electoral District Boundaries Commissions	**0**	3	-100%	209
Total Elections	**137**	661	-79%	307
Allotments				
Personnel	**85**	111	-23%	78
Other	**52**	550	-91%	229
Transfer Payments	**0**	0	0%	0
Total Allotments	**137**	661	-79%	307

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

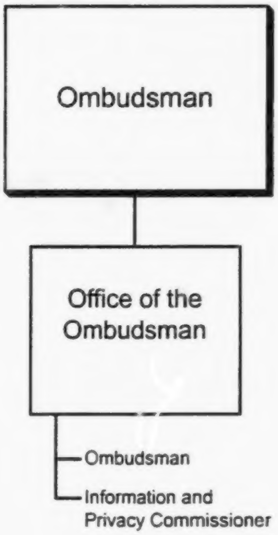
OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

VOTE 23
OFFICE OF THE OMBUDSMAN

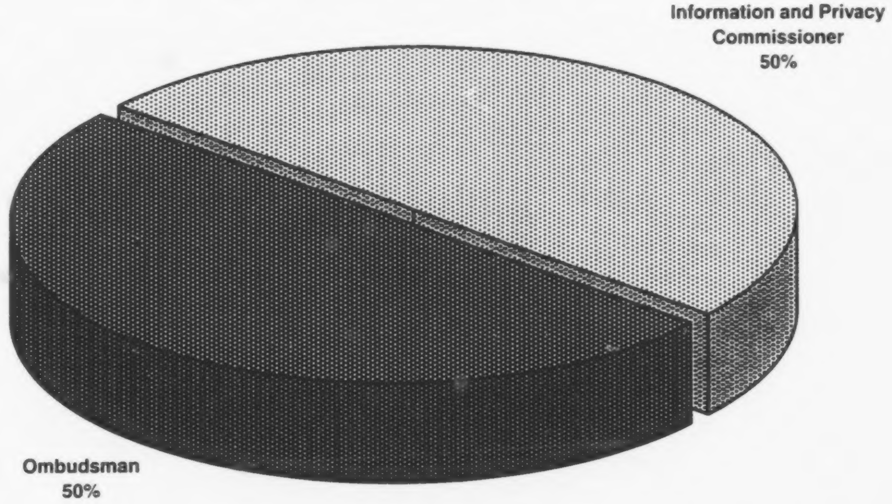
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**390**	374	4%	328
Total Operation and Maintenance Vote 23	**390**	374	4%	328
Operation and Maintenance Recoveries	**0**	17	-100%	(1)
Revenue	**0**	0	0%	0
Allotments				
Personnel	**312**	281	11%	263
Other	**78**	93	-16%	65
Transfer Payments	**0**	0	0%	0
Total Allotments	**390**	374	4%	328

VOTE 23
OFFICE OF THE OMBUDSMAN

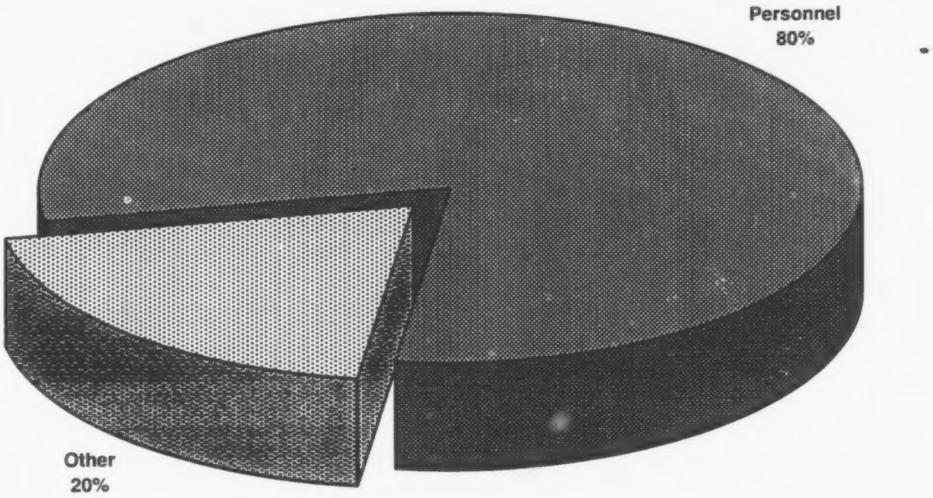
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**390**	374	4%	328
Total Operation and Maintenance Vote 23	**390**	374	4%	328
Operation and Maintenance Recoveries	**0**	17	-100%	(1)
Revenue	**0**	0	0%	0
Allotments				
Personnel	**312**	281	11%	263
Other	**78**	93	-16%	65
Transfer Payments	**0**	0	0%	0
Total Allotments	**390**	374	4%	328

VOTE 23
OFFICE OF THE OMBUDSMAN

2003-04 Estimate
Distribution of O&M Expenditures by Activity



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Ombudsman	**195**	187	4%	305
Information and Privacy Commissioner	**195**	187	4%	23
Total Office of the Ombudsman	**390**	374	4%	328
Allotments				
Personnel	**312**	281	11%	263
Other	**78**	93	-16%	65
Transfer Payments	**0**	0	0%	0
Total Allotments	**390**	374	4%	328

OFFICE OF THE OMBUDSMAN

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office of the Ombudsman				
Prior Years' Recoveries	0	17	-100%	(1)
TOTAL RECOVERIES	0	17	-100%	(1)

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Ombudsman	**195**	187	4%	305
Information and Privacy Commissioner	**195**	187	4%	23
Total Office of the Ombudsman	**390**	374	4%	328
Allotments				
Personnel	**312**	281	11%	263
Other	**78**	93	-16%	65
Transfer Payments	**0**	0	0%	0
Total Allotments	**390**	374	4%	328

OFFICE OF THE OMBUDSMAN

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office of the Ombudsman				
Prior Years' Recoveries	0	17	-100%	(1)
TOTAL RECOVERIES	0	17	-100%	(1)

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE

Yukon Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

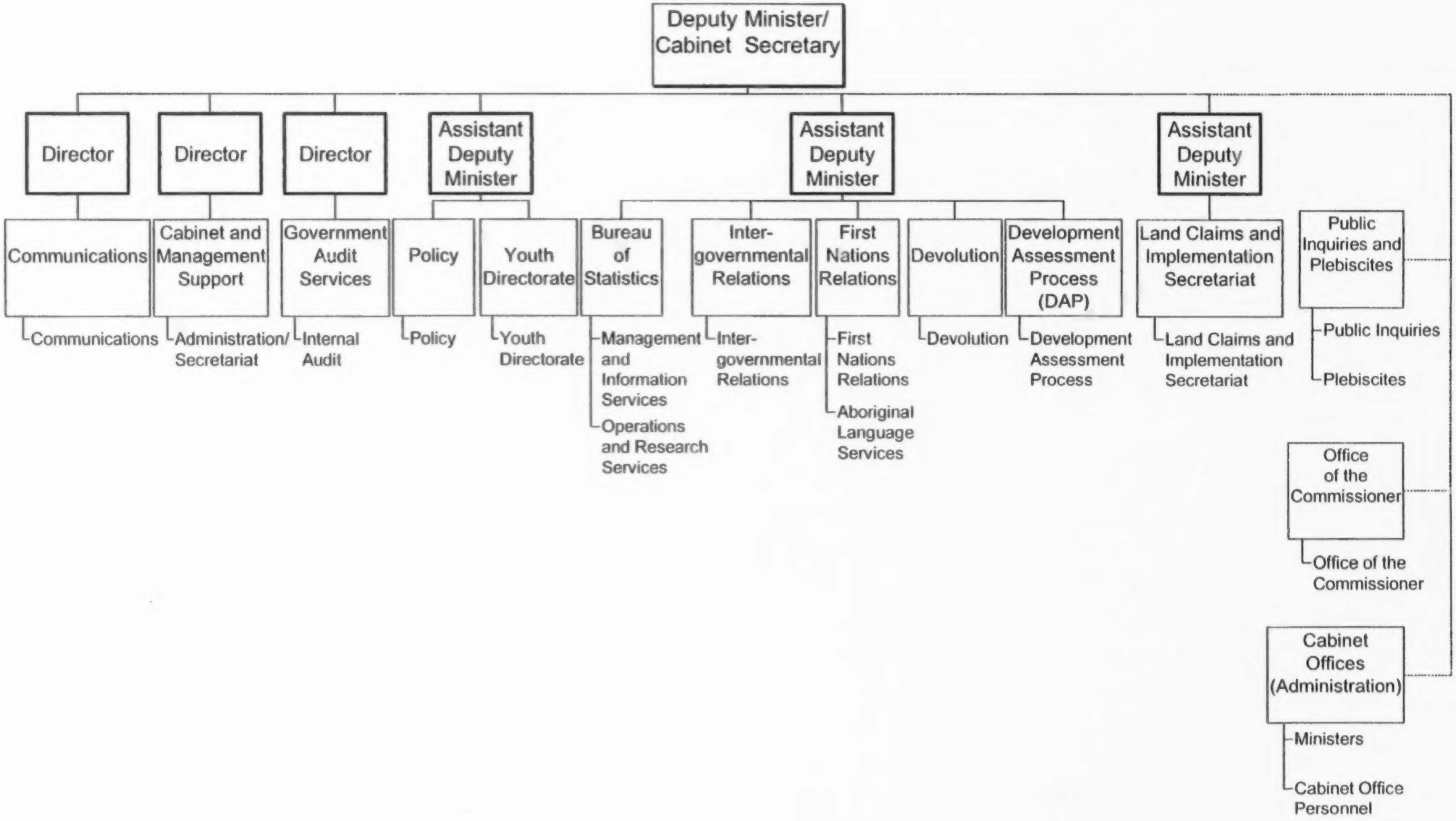
R. Hayes

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To negotiate, pursuant to land claims agreements, implementation of the Yukon government's obligations for the Development Assessment Process (DAP) under the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Communications
Cabinet and Management Support
Government Audit Services
Policy
Youth Directorate
Bureau of Statistics
Inter-governmental Relations
First Nations Relations
Devolution
Development Assessment Process (DAP)
Land Claims and Implementation Secretariat
Public Inquiries and Plebiscites
Communications
Administration/ Secretariat
Internal Audit
Policy
Youth Directorate
Management and Information Services
Operations and Research Services
Inter-governmental Relations
First Nations Relations
Aboriginal Language Services
Devolution
Development Assessment Process
Land Claims and Implementation Secretariat
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	**779**	907	-14%	1,115
Land Claims and Implementation Secretariat	**7,500**	5,847	28%	4,625
Devolution	**168**	2,092	-92%	59
Policy	**468**	701	-33%	421
Communications	**348**	259	34%	362
Intergovernmental Relations	**1,085**	935	16%	888
First Nations Relations	**1,234**	1,254	-2%	1,288
Government Audit Services	**312**	268	16%	243
Bureau of Statistics	**766**	763	0%	655
Office of the Commissioner	**133**	148	-10%	128
Development Assessment Process (DAP)	**313**	262	19%	99
Cabinet Offices	**1,554**	2,043	-24%	1,515
Youth Directorate	**488**	494	-1%	470
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 02	**15,148**	15,973	-5%	11,868
Operation and Maintenance Recoveries	**5,790**	5,657	2%	2,351
Revenue	**0**	0	0%	0
Allotments				
Personnel	**8,828**	9,654	-9%	7,616
Other	**1,852**	3,424	-46%	1,864
Transfer Payments	**4,468**	2,895	54%	2,388
Total Allotments	**15,148**	15,973	-5%	11,868

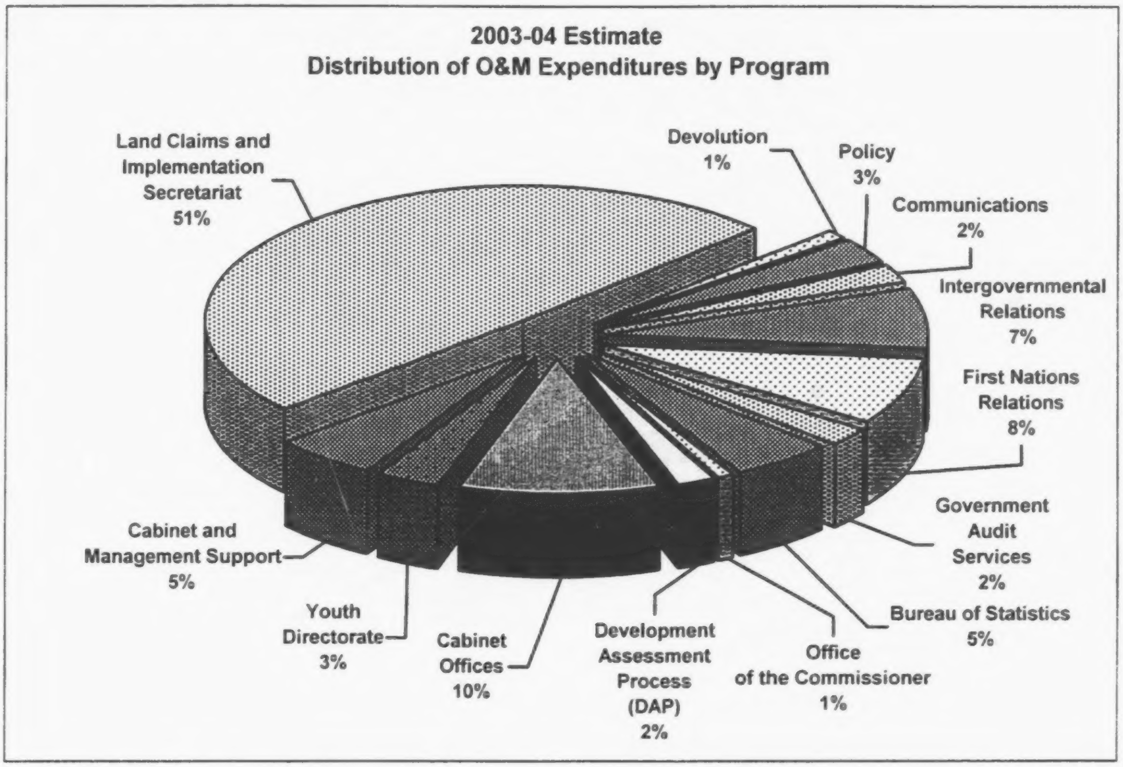
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

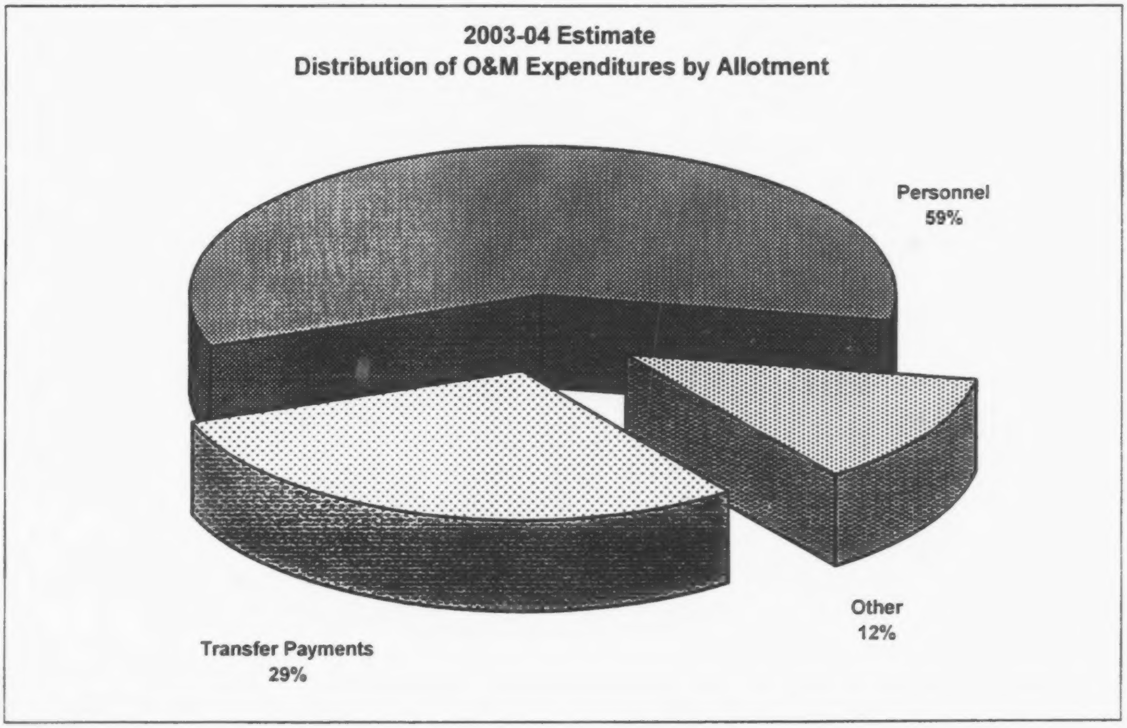
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	**779**	907	-14%	1,115
Land Claims and Implementation Secretariat	**7,500**	5,847	28%	4,625
Devolution	**168**	2,092	-92%	59
Policy	**468**	701	-33%	421
Communications	**348**	259	34%	362
Intergovernmental Relations	**1,085**	935	16%	888
First Nations Relations	**1,234**	1,254	-2%	1,288
Government Audit Services	**312**	268	16%	243
Bureau of Statistics	**766**	763	0%	655
Office of the Commissioner	**133**	148	-10%	128
Development Assessment Process (DAP)	**313**	262	19%	99
Cabinet Offices	**1,554**	2,043	-24%	1,515
Youth Directorate	**488**	494	-1%	470
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 02	**15,148**	15,973	-5%	11,868
Operation and Maintenance Recoveries	**5,790**	5,657	2%	2,351
Revenue	**0**	0	0%	0
Allotments				
Personnel	**8,828**	9,654	-9%	7,616
Other	**1,852**	3,424	-46%	1,864
Transfer Payments	**4,468**	2,895	54%	2,388
Total Allotments	**15,148**	15,973	-5%	11,868

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE





CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration/Secretariat	**779**	907	-14%	1,115
Total Cabinet and Management Support	**779**	907	-14%	1,115
Allotments				
Personnel	**613**	698	-12%	949
Other	**166**	209	-21%	166
Transfer Payments	**0**	0	0%	0
Total Allotments	**779**	907	-14%	1,115

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Land Claims and Implementation Secretariat	**7,500**	5,847	28%	4,625
Total Land Claims and Implementation Secretariat	**7,500**	5,847	28%	4,625
Allotments				
Personnel	**3,330**	3,213	4%	2,742
Other	**775**	812	-5%	633
Transfer Payments	**3,395**	1,822	86%	1,250
Total Allotments	**7,500**	5,847	28%	4,625

CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration/Secretariat	**779**	907	-14%	1,115
Total Cabinet and Management Support	**779**	907	-14%	1,115
Allotments				
Personnel	**613**	698	-12%	949
Other	**166**	209	-21%	166
Transfer Payments	**0**	0	0%	0
Total Allotments	**779**	907	-14%	1,115

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Land Claims and Implementation Secretariat	**7,500**	5,847	28%	4,625
Total Land Claims and Implementation Secretariat	**7,500**	5,847	28%	4,625
Allotments				
Personnel	**3,330**	3,213	4%	2,742
Other	**775**	812	-5%	633
Transfer Payments	**3,395**	1,822	86%	1,250
Total Allotments	**7,500**	5,847	28%	4,625

DEVOLUTION

PROGRAM OBJECTIVE

- To lead the implementation of the Devolution Transfer Agreement (DTA) to ensure a smooth transfer of land, forest, water, mining and environmental assessment programs from the federal government.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Devolution	168	2,092	-92%	59
Total Devolution	168	2,092	-92%	59
Allotments				
Personnel	168	660	-75%	59
Other	0	1,432	-100%	0
Transfer Payments	0	0	0%	0
Total Allotments	168	2,092	-92%	59

POLICY

PROGRAM OBJECTIVES

- To support and expedite the Cabinet decision-making process.
- To ensure that material presented to Cabinet for decision-making purposes is relevant, complete, and balanced.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Policy	**468**	701	-33%	421
Total Policy	**468**	701	-33%	421
Allotments				
Personnel	**437**	660	-34%	352
Other	**31**	41	-24%	69
Transfer Payments	**0**	0	0%	0
Total Allotments	**468**	701	-33%	421

DEVOLUTION

PROGRAM OBJECTIVE

- To lead the implementation of the Devolution Transfer Agreement (DTA) to ensure a smooth transfer of land, forest, water, mining and environmental assessment programs from the federal government.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Devolution	**168**	2,092	-92%	59
Total Devolution	**168**	2,092	-92%	59
Allotments				
Personnel	**168**	660	-75%	59
Other	**0**	1,432	-100%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**168**	2,092	-92%	59

PROGRAM OBJECTIVES

- To support and expedite the Cabinet decision-making process.
- To ensure that material presented to Cabinet for decision-making purposes is relevant, complete, and balanced.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Policy	**468**	701	-33%	421
Total Policy	**468**	701	-33%	421
Allotments				
Personnel	**437**	660	-34%	352
Other	**31**	41	-24%	69
Transfer Payments	**0**	0	0%	0
Total Allotments	**468**	701	-33%	421

COMMUNICATIONS

PROGRAM OBJECTIVE

- To ensure effective communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning for the Government of the Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Communications	**348**	259	34%	362
Total Communications	**348**	259	34%	362
Allotments				
Personnel	**291**	202	44%	301
Other	**57**	57	0%	61
Transfer Payments	**0**	0	0%	0
Total Allotments	**348**	259	34%	362

COMMUNICATIONS

PROGRAM OBJECTIVE

- To ensure effective communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning for the Government of the Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Communications	**348**	259	34%	362
Total Communications	**348**	259	34%	362
Allotments				
Personnel	**291**	202	44%	301
Other	**57**	57	0%	61
Transfer Payments	**0**	0	0%	0
Total Allotments	**348**	259	34%	362

SUPPLEMENTARY INFORMATION

Communications

- The Communications unit develops corporate communication policies and procedures, develops and implements corporate communications plans, provides leadership in gaining understanding and public awareness of programs and priorities, and provides communications services.

- The Communications unit provides clients (both government and public) with information services electronically, cutting the paper and time required to distribute news releases and media transcripts.

Statistics for 2001-02 fiscal year	
News releases issued (#)	239
Government advertising - print (English) (#) *	179
Government advertising - print (French) (#) *	52
Government advertising - print (Bilingual) (#) *	3
Government advertising - radio (#) *	736
Government advertising - TV - Rolling Ads (#) *	5

* These statistics represent advertising done by Executive Council Office only, both for Executive Council Office and for other departments. Advertising done by departments directly is not included.

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of the Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Intergovernmental Relations	**1,085**	935	16%	888
Total Intergovernmental Relations	**1,085**	935	16%	888
Allotments				
Personnel	**890**	725	23%	538
Other	**195**	210	-7%	290
Transfer Payments	**0**	0	0%	60
Total Allotments	**1,085**	935	16%	888

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
First Nations Relations	**108**	128	-16%	174
Aboriginal Language Services	**1,126**	1,126	0%	1,114
Total First Nations Relations	**1,234**	1,254	-2%	1,288
Allotments				
Personnel	**394**	414	-5%	498
Other	**150**	150	0%	117
Transfer Payments	**690**	690	0%	673
Total Allotments	**1,234**	1,254	-2%	1,288

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of the Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Intergovernmental Relations	**1,085**	935	16%	888
Total Intergovernmental Relations	**1,085**	935	16%	888
Allotments				
Personnel	**890**	725	23%	538
Other	**195**	210	-7%	290
Transfer Payments	**0**	0	0%	60
Total Allotments	**1,085**	935	16%	888

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
First Nations Relations	**108**	128	-16%	174
Aboriginal Language Services	**1,126**	1,126	0%	1,114
Total First Nations Relations	**1,234**	1,254	-2%	1,288
Allotments				
Personnel	**394**	414	-5%	498
Other	**150**	150	0%	117
Transfer Payments	**690**	690	0%	673
Total Allotments	**1,234**	1,254	-2%	1,288

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Internal Audit	**312**	268	16%	243
Total Government Audit Services	**312**	268	16%	243
Allotments				
Personnel	**294**	250	18%	164
Other	**18**	18	0%	79
Transfer Payments	**0**	0	0%	0
Total Allotments	**312**	268	16%	243

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Management and Information Services	**431**	429	0%	239
Operations and Research Services	**335**	334	0%	416
Total Bureau of Statistics	**766**	763	0%	655
Allotments				
Personnel	**696**	690	1%	583
Other	**70**	73	-4%	72
Transfer Payments	**0**	0	0%	0
Total Allotments	**766**	763	0%	655

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Internal Audit	**312**	268	16%	243
Total Government Audit Services	**312**	268	16%	243
Allotments				
Personnel	**294**	250	18%	164
Other	**18**	18	0%	79
Transfer Payments	**0**	0	0%	0
Total Allotments	**312**	268	16%	243

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Management and Information Services	**431**	429	0%	239
Operations and Research Services	**335**	334	0%	416
Total Bureau of Statistics	**766**	763	0%	655
Allotments				
Personnel	**696**	690	1%	583
Other	**70**	73	-4%	72
Transfer Payments	**0**	0	0%	0
Total Allotments	**766**	763	0%	655

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Office of the Commissioner	**133**	148	-10%	128
Total Office of the Commissioner	**133**	148	-10%	128
Allotments				
Personnel	**68**	78	-13%	62
Other	**50**	55	-9%	41
Transfer Payments	**15**	15	0%	25
Total Allotments	**133**	148	-10%	128

---

* This includes expenses of members of the Commissioner's Awards Committee.

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVE

- To lead the implementation of the Development Assessment Process (DAP) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Development Assessment Process	**313**	262	19%	99
Total Development Assessment Process (DAP)	**313**	262	19%	99
Allotments				
Personnel	**213**	154	38%	66
Other	**100**	108	-7%	33
Transfer Payments	**0**	0	0%	0
Total Allotments	**313**	262	19%	99

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Office of the Commissioner	**133**	148	-10%	128
Total Office of the Commissioner	**133**	148	-10%	128
Allotments				
Personnel	**68**	78	-13%	62
Other	**50**	55	-9%	41
Transfer Payments	**15**	15	0%	25
Total Allotments	**133**	148	-10%	128

* This includes expenses of members of the Commissioner's Awards Committee.

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVE

- To lead the implementation of the Development Assessment Process (DAP) to ensure it is clearly communicated and applied in a timely, consistent, and coordinated manner.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Development Assessment Process	**313**	262	19%	99
Total Development Assessment Process (DAP)	**313**	262	19%	99
Allotments				
Personnel	**213**	154	38%	66
Other	**100**	108	-7%	33
Transfer Payments	**0**	0	0%	0
Total Allotments	**313**	262	19%	99

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Ministers	**200**	213	-6%	261
Cabinet Office Personnel	**1,354**	1,830	-26%	1,254
Total Cabinet Offices	**1,554**	2,043	-24%	1,515
Allotments				
Personnel	**1,354**	1,830	-26%	1,254
Other	**200**	213	-6%	261
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,554**	2,043	-24%	1,515

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- The Directorate will identify the needs and concerns of Yukon youth through a network of youth and youth service providers to:
  - Allow youth the opportunity to provide input and participate in programming in a youth-friendly manner;
  - Work in co-ordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
  - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
  - Help the government develop and articulate policies related to youth.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Youth Directorate	**488**	494	-1%	470
Total Youth Directorate	**488**	494	-1%	470
Allotments				
Personnel	**80**	80	0%	48
Other	**40**	46	-13%	42
Transfer Payments	**368**	368	0%	380
Total Allotments	**488**	494	-1%	470

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Ministers	**200**	213	-6%	261
Cabinet Office Personnel	**1,354**	1,830	-26%	1,254
Total Cabinet Offices	**1,554**	2,043	-24%	1,515
Allotments				
Personnel	**1,354**	1,830	-26%	1,254
Other	**200**	213	-6%	261
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,554**	2,043	-24%	1,515

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- The Directorate will identify the needs and concerns of Yukon youth through a network of youth and youth service providers to:
  - Allow youth the opportunity to provide input and participate in programming in a youth-friendly manner;
  - Work in co-ordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
  - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
  - Help the government develop and articulate policies related to youth.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Youth Directorate	**488**	494	-1%	470
Total Youth Directorate	**488**	494	-1%	470
Allotments				
Personnel	**80**	80	0%	48
Other	**40**	46	-13%	42
Transfer Payments	**368**	368	0%	380
Total Allotments	**488**	494	-1%	470

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	**4,690**	2,622	79%	1,249
Devolution				
Prior Years' Recoveries	**0**	1,935	-100%	0
First Nations Relations				
Canadian Heritage	**1,100**	1,100	0%	1,102
TOTAL RECOVERIES	**5,790**	5,657	2%	2,351

* Funding for land claims implementation is also received through the Federal Transfer Payment.

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	**4,690**	2,622	79%	1,249
Devolution				
Prior Years' Recoveries	**0**	1,935	-100%	0
First Nations Relations				
Canadian Heritage	**1,100**	1,100	0%	1,102
TOTAL RECOVERIES	**5,790**	5,657	2%	2,351

* Funding for land claims implementation is also received through the Federal Transfer Payment.

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,395**	1,822	86%	1,249
Prior Years' Contributions	**0**	0	0%	1
Intergovernmental Relations				
Prior Years' Contributions	**0**	0	0%	60
First Nations Relations				
Community Language Initiatives	**690**	690	0%	670
Prior Years' Contributions	**0**	0	0%	3
Office of the Commissioner				
Potlatch Society	**10**	10	0%	20
Commissioner's Entertainment Allowance	**5**	5	0%	5
Youth Directorate				
Youth Strategy Initiatives	**368**	368	0%	380
TOTAL TRANSFER PAYMENTS	**4,468**	2,895	54%	2,388

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,395**	1,822	86%	1,249
Prior Years' Contributions	**0**	0	0%	1
Intergovernmental Relations				
Prior Years' Contributions	**0**	0	0%	60
First Nations Relations				
Community Language Initiatives	**690**	690	0%	670
Prior Years' Contributions	**0**	0	0%	3
Office of the Commissioner				
Potlatch Society	**10**	10	0%	20
Commissioner's Entertainment Allowance	**5**	5	0%	5
Youth Directorate				
Youth Strategy Initiatives	**368**	368	0%	380
TOTAL TRANSFER PAYMENTS	**4,468**	2,895	54%	2,388

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

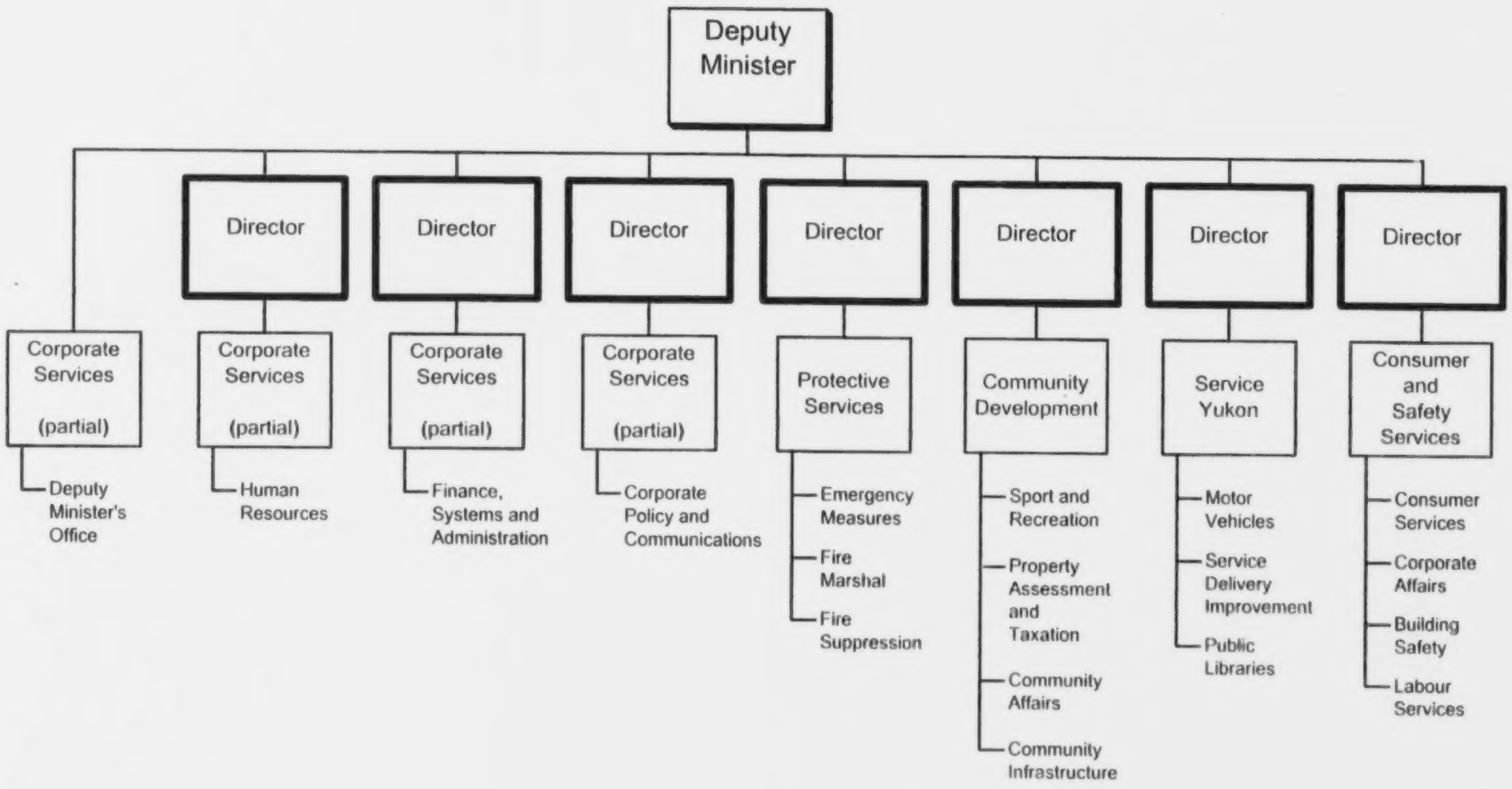
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To support health, safety, public, and resource protection through the administration and enforcement of the wildfire management, structural fire protection, and emergency preparedness programs for the public safety of all Yukon people.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance, Systems and Administration
Corporate Services (partial)
Corporate Policy and Communications
Protective Services
Emergency Measures
Fire Marshal
Fire Suppression
Community Development
Sport and Recreation
Property Assessment and Taxation
Community Affairs
Community Infrastructure
Service Yukon
Motor Vehicles
Service Delivery Improvement
Public Libraries
Consumer and Safety Services
Consumer Services
Corporate Affairs
Building Safety
Labour Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,206**	1,508	-20%	1,426
Protective Services	**937**	995	-6%	1,059
Community Development	**24,041**	23,122	4%	23,113
Service Yukon	**2,845**	2,900	-2%	2,680
Consumer and Safety Services	**2,461**	2,426	1%	2,384
Total Operation and Maintenance Vote 51	**31,490**	30,951	2%	30,662
Operation and Maintenance Recoveries	**1,033**	1,102	-6%	1,107
Revenue	**7,531**	7,334	3%	6,748
Allotments				
Personnel	**7,951**	8,265	-4%	7,835
Other	**2,517**	2,421	4%	2,382
Transfer Payments	**21,022**	20,265	4%	20,445
Total Allotments	**31,490**	30,951	2%	30,662

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

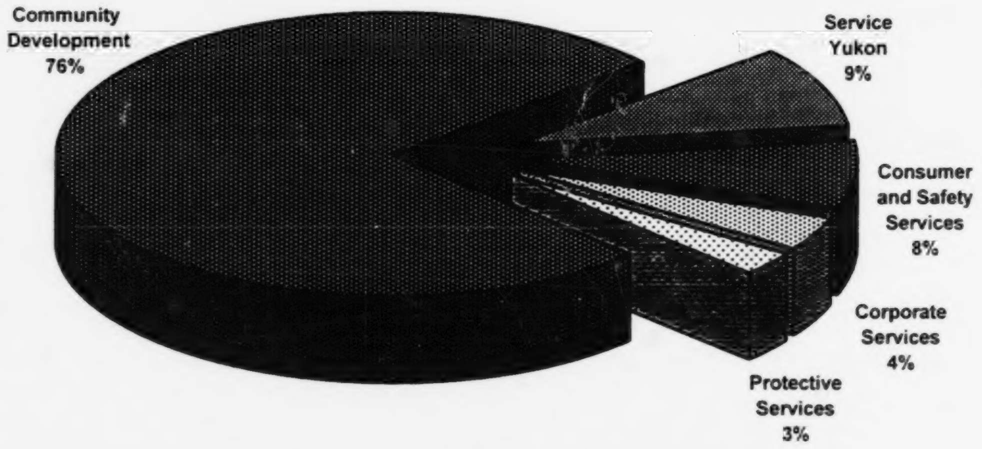
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,206**	1,508	-20%	1,426
Protective Services	**937**	995	-6%	1,059
Community Development	**24,041**	23,122	4%	23,113
Service Yukon	**2,845**	2,900	-2%	2,680
Consumer and Safety Services	**2,461**	2,426	1%	2,384
Total Operation and Maintenance Vote 51	**31,490**	30,951	2%	30,662
Operation and Maintenance Recoveries	**1,033**	1,102	-6%	1,107
Revenue	**7,531**	7,334	3%	6,748
Allotments				
Personnel	**7,951**	8,265	-4%	7,835
Other	**2,517**	2,421	4%	2,382
Transfer Payments	**21,022**	20,265	4%	20,445
Total Allotments	**31,490**	30,951	2%	30,662

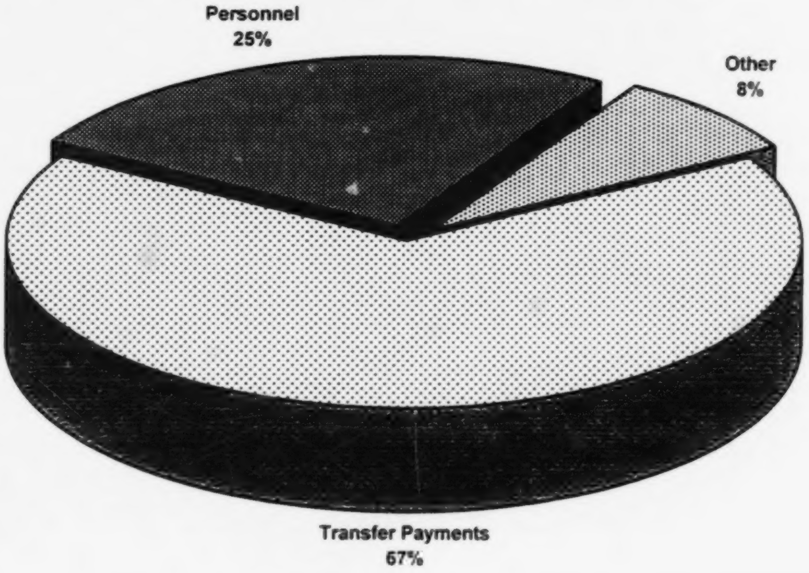
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2003-04 Estimate
Distribution of O&M Expenditures by Program



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**195**	310	-37%	276
Human Resources	**159**	218	-27%	114
Finance, Systems and Administration	**500**	573	-13%	700
Corporate Policy and Communications	**352**	407	-14%	336
Total Corporate Services	**1,206**	1,508	-20%	1,426
Allotments				
Personnel	**1,122**	1,398	-20%	1,357
Other	**84**	110	-24%	69
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,206**	1,508	-20%	1,426

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To prevent personal injury and loss of life through the wildfire management program and the FireSmart program while minimizing social disruption and negative impacts on Yukon resource values to maximize land and resource management objectives.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Emergency Measures	**347**	336	3%	430
Fire Marshal	**590**	619	-5%	629
Fire Suppression	**0**	40	-100%	0
Total Protective Services	**937**	995	-6%	1,059
Allotments				
Personnel	**454**	480	-5%	495
Other	**483**	515	-6%	564
Transfer Payments	**0**	0	0%	0
Total Allotments	**937**	995	-6%	1,059

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**195**	310	-37%	276
Human Resources	**159**	218	-27%	114
Finance, Systems and Administration	**500**	573	-13%	700
Corporate Policy and Communications	**352**	407	-14%	336
Total Corporate Services	**1,206**	1,508	-20%	1,426
Allotments				
Personnel	**1,122**	1,398	-20%	1,357
Other	**84**	110	-24%	69
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,206**	1,508	-20%	1,426

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To prevent personal injury and loss of life through the wildfire management program and the FireSmart program while minimizing social disruption and negative impacts on Yukon resource values to maximize land and resource management objectives.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Emergency Measures	**347**	336	3%	430
Fire Marshal	**590**	619	-5%	629
Fire Suppression	**0**	40	-100%	0
Total Protective Services	**937**	995	-6%	1,059
Allotments				
Personnel	**454**	480	-5%	495
Other	**483**	515	-6%	564
Transfer Payments	**0**	0	0%	0
Total Allotments	**937**	995	-6%	1,059

STATISTICS

	2003 ESTIMATE	2002 FORECAST	% CHANGE	2001 ACTUAL
Fire Responses (#) *	550	500	10%	569
Inspections (#) *	190	150	27%	177
Storage Tank Inspections (#)	90	60	50%	83

* Statistics reported on a calendar year basis.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project administration to municipalities upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide for community development and employment opportunities through the administration of the Community Development Fund.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Sport and Recreation	**2,942**	2,297	28%	2,707
Property Assessment and Taxation	**3,233**	3,146	3%	3,118
Community Affairs	**16,931**	16,801	1%	16,467
Community Infrastructure	**935**	878	6%	821
Total Community Development	**24,041**	23,122	4%	23,113
Allotments				
Personnel	**2,172**	2,203	-1%	2,034
Other	**1,169**	967	21%	912
Transfer Payments	**20,700**	19,952	4%	20,167
Total Allotments	**24,041**	23,122	4%	23,113

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project administration to municipalities upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide for community development and employment opportunities through the administration of the Community Development Fund.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Sport and Recreation	**2,942**	2,297	28%	2,707
Property Assessment and Taxation	**3,233**	3,146	3%	3,118
Community Affairs	**16,931**	16,801	1%	16,467
Community Infrastructure	**935**	878	6%	821
Total Community Development	**24,041**	23,122	4%	23,113
Allotments				
Personnel	**2,172**	2,203	-1%	2,034
Other	**1,169**	967	21%	912
Transfer Payments	**20,700**	19,952	4%	20,167
Total Allotments	**24,041**	23,122	4%	23,113

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Local Authorities ($000's)				
Beaver Creek	23.2	23.2	0%	23.2
Burwash Landing	6.3	6.3	0%	6.3
Carcross	41.4	41.4	0%	42.6
Destruction Bay	2.9	2.9	0%	2.9
Keno City	2.7	2.7	0%	2.7
Marsh Lake	12.8	12.8	0%	8.0
Mount Lorne	12.7	12.7	0%	12.7
Old Crow	39.0	39.0	0%	38.9
Pelly Crossing	37.8	37.8	0%	37.8
Ross River	80.8	80.8	0%	101.5
Tagish	29.3	29.3	0%	22.6
Upper Liard	6.8	6.8	0%	6.8
	295.7	295.7	0%	306.0

COMMUNITY DEVELOPMENT
Sport and Recreation

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's) Funded (#)	25	24	4%	25
YSGB Affiliated Clubs Across Yukon (#)	100	100	0%	100
YSGB Members (#)	11,500	11,371	1%	12,647
Elite Athletes Funded (#)	21	20	5%	25
Athletes Placed in Top Three International or National Competitions (#)	21	20	5%	25
Active Coaches and Officials (#)	1,300	1,300	0%	1,288
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, Territorial Experimental Ski Training Program, 2007 Canada Winter Games Bid, Elite Athletes and High Performance Coaches and Officials) Total ($)	1,119,600	925,500	21%	1,451,024
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	8	8	0%	10
Members (#)	3,000	3,000	0%	2,500
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, Youth Investment Fund and Active Living/ Recreation and Parks Association of Yukon Total ($)	563,536	586,136	-4%	572,794

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Assessments				
Properties Assessed (#)	19,315	18,985	2%	18,793
Total Assessed Value ($000's)	2,413,561	2,372,444	2%	2,263,001
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	81	148	-45%	15
Appeals (#)				
- Assessment Appeal Board	10	4	150%	2
Taxation				
Home Owner Grants Paid (#)	6,598	6,458	2%	6,372
Average Home Owner Grant ($)	380	380	0%	380

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	4,030,000	3,999,016	1%	3,745,490
Community/Local Advisory Council Operation and Maintenance Grants	70,347	70,347	0%	58,070
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	11,816,869	11,816,869	0%	11,816,869
Total Transfer Payments	16,017,216	15,986,232	0%	15,720,429

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	228	3%	228
Water Delivery Customers (#)				
Carcross	145	140	4%	140
Keno City	18	18	0%	18
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Garbage Dumps Operated (#)	19	19	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	652	475	37%	462
Communities Participating in Larvicide Program	10	9	11%	9

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Motor Vehicles	**831**	855	-3%	890
Service Delivery Improvement	**519**	574	-10%	297
Public Libraries	**1,495**	1,471	2%	1,493
Total Service Yukon	**2,845**	2,900	-2%	2,680
Allotments				
Personnel	**2,068**	2,116	-2%	1,923
Other	**455**	471	-3%	479
Transfer Payments	**322**	313	3%	278
Total Allotments	**2,845**	2,900	-2%	2,680

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Motor Vehicles	**831**	855	-3%	890
Service Delivery Improvement	**519**	574	-10%	297
Public Libraries	**1,495**	1,471	2%	1,493
Total Service Yukon	**2,845**	2,900	-2%	2,680
Allotments				
Personnel	**2,068**	2,116	-2%	1,923
Other	**455**	471	-3%	479
Transfer Payments	**322**	313	3%	278
Total Allotments	**2,845**	2,900	-2%	2,680

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Motor Vehicles Registrations (#)				
Private	22,300	22,300	0%	21,219
Commercial	4,500	4,550	-1%	4,321
Dealer	150	140	7%	139
Motorcycles	600	600	0%	516
Ski Vehicles/ATV	925	925	0%	942
Trailer	4,800	4,760	1%	4,913
U-Drive	1,100	1,080	2%	904
	34,375	34,355	0%	32,954
Operators Licences (approximate)	22,000	22,000	0%	22,000

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

SERVICE YUKON
Service Delivery Improvement

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	60,000	59,125	1%	64,459
Counter Inquiries Responded	3,300	3,264	1%	4,993
Written Requests Responded	2,400	2,323	3%	2,577
Building Tours Provided (tours/people)	127/375	126/373	0%	118/359
French Calls Responded	700	223	214%	243

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Technical Services (#)				
Materials Processed *	11,000	10,900	1%	10,232
Material Distributed to Libraries	12,000	11,600	3%	12,984

* Figures include videos, books and audio cassettes catalogued for Yukon Public Libraries.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	121,000	120,500	0%	124,935
Communities	61,000	60,900	0%	60,878
Patrons Using (#)				
Whitehorse Public Library Visits	228,000	227,000	0%	231,327
Library Programs - Attendance Whitehorse	2,300	2,200	5%	2,357
Library Programs - Attendance Communities	11,500	11,000	5%	11,302
Reference Questions (#)				
Whitehorse Public Library	19,500	19,000	3%	21,013
Communities	12,000	11,800	2%	11,341
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,250	1,250	0%	1,302
Internet Sessions Booked				
- Whitehorse Public Library	20,000	19,584	2%	13,549
- Communities	35,000	34,000	3%	28,437

COMMUNITY SERVICES

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements, and public information registries.
- To protect and enhance the public interest in professional and commercial services and assist in consumer protection through education, provision of information, and enforcement of legislation.
- To support, administer, and enforce building, plumbing, electrical, and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Consumer Services	**503**	460	9%	572
Corporate Affairs	**337**	337	0%	389
Building Safety	**966**	959	1%	984
Labour Services	**655**	670	-2%	439
Total Consumer and Safety Services	**2,461**	2,426	1%	2,384
Allotments				
Personnel	**2,135**	2,068	3%	2,026
Other	**326**	358	-9%	358
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,461**	2,426	1%	2,384

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements, and public information registries.
- To protect and enhance the public interest in professional and commercial services and assist in consumer protection through education, provision of information, and enforcement of legislation.
- To support, administer, and enforce building, plumbing, electrical, and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Consumer Services	**503**	460	9%	572
Corporate Affairs	**337**	337	0%	389
Building Safety	**966**	959	1%	984
Labour Services	**655**	670	-2%	439
Total Consumer and Safety Services	**2,461**	2,426	1%	2,384
Allotments				
Personnel	**2,135**	2,068	3%	2,026
Other	**326**	358	-9%	358
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,461**	2,426	1%	2,384

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	173	180	-4%	172
Agents, Salespersons, Adjusters and Brokers	400	350	14%	532
Medical Professionals	150	150	0%	154
Medical Corporations	30	30	0%	27
Chiropractors	10	10	0%	8
Dental Professionals	30	35	-14%	31
Dental Corporations	5	5	0%	5
Dental Hygienists/Therapists	25	30	-17%	25
Dental Technicians	1	1	0%	1
Optometrists	4	5	-20%	4
Pharmaceutical Chemists	30	30	0%	28
Nursing Assistants	65	75	-13%	69
Collection Agencies	20	20	0%	18
Collection Agency Employees	700	600	17%	908
Real Estate Agencies	9	9	0%	9
Real Estate Salespersons	40	50	-20%	37
Private Investigators and Security Guards	60	60	0%	51
Security Agencies	15	15	0%	12
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

CONSUMER AND SAFETY SERVICES
Consumer Services

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Professional Inquiries to Practice				
Medical - Telephone	600	500	20%	722
Medical - Letter of Inquiry	265	400	-34%	229
Dental	130	150	-13%	116
Nursing	170	200	-15%	165
Pharmacists	75	75	0%	80
Insurance	550	600	-8%	547
Security/Investigator	75	100	-25%	69
Real Estate	60	80	-25%	54
Other	135	200	-33%	155
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	280	400	-30%	138
Landlord and Tenant	620	700	-11%	624
Lotteries and Games of Chance	640	850	-25%	647
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	1	1	0%	0
Real Estate	1	1	0%	0
Medical	1	1	0%	0
Pharmacists	1	2	-50%	0
Dental	1	1	0%	0
Insurance	1	2	-50%	0

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	170	200	-15%	157
Amount Wagered:				
- Bingos ($)	3,575,000	3,500,000	2%	3,556,273
- Raffles and Sport Pools ($)	500,000	400,000	25%	495,102
- Casinos, gross profit ($)	9,700	10,000	-3%	9,490
Prizes:				
- Bingos ($)	2,600,000	2,500,000	4%	2,582,999
- Raffles and Sport Pools ($)	165,000	120,000	38%	164,698
Expenses:				
- Bingos ($)	242,000	250,000	-3%	240,706
- Raffles and Sport Pools ($)	22,000	20,000	10%	21,856
- Casinos ($)	4,200	5,000	-16%	4,078
Net: Proceeds used for Charitable Objects				
- Bingos ($)	733,000	750,000	-2%	732,568
- Raffles and Sport Pools ($)	313,000	260,000	20%	308,548
- Casinos ($)	5,500	5,000	10%	5,412
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,300,000	1,200,000	8%	1,290,768
Win (Amount Paid Out $)	960,000	910,000	5%	948,169
Hold (Balance held by organization before expenses $)	340,000	290,000	17%	342,599
Poker Revenue ($)	53,000	40,000	33%	51,304
Slot Machines:				
Coin In ($)	11,300,000	11,000,000	3%	11,247,525
Coin Out ($)	10,300,000	10,000,000	3%	10,226,925
Gross Revenue ($)	1,000,000	1,000,000	0%	1,020,600

CONSUMER AND SAFETY SERVICES
Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Registry				
All Transactions (#)*	10,000	11,221	-11%	8,251
Revenue ($)	314,000	214,000	47%	180,606
Partnership/Business Names Registry				
All Transactions (#)*	2,000	1,900	5%	2,102
Revenue ($)	36,000	36,000	0%	34,919
Personal Property Security				
Financing Statements/Changes (#)	6,000	6,200	-3%	5,915
Searches Conducted (#)	5,000	4,500	11%	5,247
Revenue ($)	75,000	65,000	15%	85,881
Societies				
All Transactions (#)*	1,300	1,300	0%	1,676
Revenue ($)	6,000	6,000	0%	9,214
Securities				
Annual Information Form/ Prospectuses filed (#)	3,600	3,600	0%	3,515
Brokers/Salespersons Registration All Transactions (#)*	3,750	3,600	4%	4,003
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	70	53	32%	74
Revenue ($)	945,000	855,000	11%	527,920

* All Transactions: these are all registrations that are tracked by the computer systems (CARS). These do not include phone calls, personal inquiries, etc.

STATISTICS

	2003 ESTIMATE	2002 FORECAST	% CHANGE	2001 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	500	450	11%	481
Plumbing	90	110	-18%	101
Electrical	870	850	2%	892
New Boiler and Pressure Vessels	80	80	0%	84
Gas	145	140	4%	167
Total Permits Issued	1,685	1,630	3%	1,725
Inspections (#) *				
Building	3,500	2,500	40%	3,202
Plumbing	931	800	16%	925
Electrical	1,300	1,100	18%	1,236
Elevators	60	50	20%	69
Boiler and Pressure Vessels	750	600	25%	678
Gas	250	225	11%	296
Total Inspections	6,791	5,275	29%	6,406

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Wage Offence Complaints Investigated (#)	160	175	-9%	105
Wage Offences (#)	300	320	-6%	206
Inquiries (#)	2,600	2,800	-7%	2,666
Wages Collected ($)	400,000	1,200,000	-67%	304,275
Wages Uncollected ($)	20,000	25,000	-20%	48,894
Certificates for Wages Issued ($) *	40,000	125,000	-68%	629,826
Certificates for Wages Filed ($) *	20,000	60,000	-67%	203,755
Administration Fees on Certificates Issued ($) **	4,000	12,500	-68%	2,022
Assessment of Administrative Penalty (#)	2,500	5,000	-50%	0

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

COMMUNITY SERVICES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Emergency Measures	**139**	146	-5%	122
Community Development				
Community Recreation/Active Living	**64**	87	-26%	79
Sport	**280**	326	-14%	293
Community Assessments	**310**	302	3%	324
Water and Sewer Services	**212**	212	0%	248
Mosquito Control	**21**	21	0%	22
Service Yukon				
Motor Vehicles	**3**	4	-25%	4
Author Readings	**4**	4	0%	5
Prior Years' Recoveries	**0**	0	0%	10
TOTAL RECOVERIES	**1,033**	1,102	-6%	1,107

COMMUNITY SERVICES

REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	4
Community Development				
Interest on Local Improvement	**145**	129	12%	96
General Property Tax	**2,190**	2,200	0%	2,230
Grant-in-Lieu	**200**	203	-1%	192
Property Subdivision Application Fee	**7**	7	0%	6
Prior Years' Revenue	**0**	0	0%	185
Service Yukon				
Private Vehicle Licences	**1,021**	959	6%	872
Commercial Vehicle Licences	**1,614**	1,614	0%	1,640
Miscellaneous Motor Vehicle Revenue	**305**	295	3%	197
Library Fines	**8**	11	-27%	8
Rental of Equipment	**2**	3	-33%	2
Photocopier Fees	**3**	7	-57%	2
Consumer and Safety Services				
Professional/Consumer Licensing	**411**	481	-15%	226
Business/Corporate Licensing	**1,376**	1,176	17%	839
Public Safety	**245**	245	0%	246
Prior Years' Revenue	**0**	0	0%	3
TOTAL REVENUE	**7,531**	7,334	3%	6,748

COMMUNITY SERVICES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Emergency Measures	**139**	146	-5%	122
Community Development				
Community Recreation/Active Living	**64**	87	-26%	79
Sport	**280**	326	-14%	293
Community Assessments	**310**	302	3%	324
Water and Sewer Services	**212**	212	0%	248
Mosquito Control	**21**	21	0%	22
Service Yukon				
Motor Vehicles	**3**	4	-25%	4
Author Readings	**4**	4	0%	5
Prior Years' Recoveries	**0**	0	0%	10
TOTAL RECOVERIES	**1,033**	1,102	-6%	1,107

COMMUNITY SERVICES

REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	4
Community Development				
Interest on Local Improvement	**145**	129	12%	96
General Property Tax	**2,190**	2,200	0%	2,230
Grant-in-Lieu	**200**	203	-1%	192
Property Subdivision Application Fee	**7**	7	0%	6
Prior Years' Revenue	**0**	0	0%	185
Service Yukon				
Private Vehicle Licences	**1,021**	959	6%	872
Commercial Vehicle Licences	**1,614**	1,614	0%	1,640
Miscellaneous Motor Vehicle Revenue	**305**	295	3%	197
Library Fines	**8**	11	-27%	8
Rental of Equipment	**2**	3	-33%	2
Photocopier Fees	**3**	7	-57%	2
Consumer and Safety Services				
Professional/Consumer Licensing	**411**	481	-15%	226
Business/Corporate Licensing	**1,376**	1,176	17%	839
Public Safety	**245**	245	0%	246
Prior Years' Revenue	**0**	0	0%	3
TOTAL REVENUE	**7,531**	7,334	3%	6,748

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	**4,030**	3,999	1%	3,745
Community/Local Advisory Council Operation and Maintenance Grants	**70**	70	0%	58
Home Owner Grants *	**2,530**	2,454	3%	2,423
Comprehensive Municipal Grants *	**11,817**	11,817	0%	11,817
Total Grants	**18,447**	18,340	1%	18,043
CONTRIBUTIONS				
Community Development				
Canada Winter Games 2007	**400**	0	100%	0
Community Recreation/Active Living	**563**	586	-4%	573
Sport	**1,120**	926	21%	1,451
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**70**	0	100%	0
Service Yukon				
Community Library Boards	**322**	313	3%	278
Total Contributions	**2,575**	1,925	34%	2,402
TOTAL TRANSFER PAYMENTS	**21,022**	20,265	4%	20,445

* Paid under authority of legislation.

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	**4,030**	3,999	1%	3,745
Community/Local Advisory Council Operation and Maintenance Grants	**70**	70	0%	58
Home Owner Grants *	**2,530**	2,454	3%	2,423
Comprehensive Municipal Grants *	**11,817**	11,817	0%	11,817
Total Grants	**18,447**	18,340	1%	18,043
CONTRIBUTIONS				
Community Development				
Canada Winter Games 2007	**400**	0	100%	0
Community Recreation/Active Living	**563**	586	-4%	573
Sport	**1,120**	926	21%	1,451
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**70**	0	100%	0
Service Yukon				
Community Library Boards	**322**	313	3%	278
Total Contributions	**2,575**	1,925	34%	2,402
TOTAL TRANSFER PAYMENTS	**21,022**	20,265	4%	20,445

* Paid under authority of legislation.

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

Vacant

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Economic Development will work to develop a strong, stable economy.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures	**one dollar**	0	100%	0
Total Operation and Maintenance Vote 07	**one dollar**	0	100%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	0	100%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	0	100%	0

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures	**one dollar**	0	100%	0
Total Operation and Maintenance Vote 07	**one dollar**	0	100%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	0	100%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	0	100%	0

This page left blank intentionally.

EDUCATION

Yukon
Government

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

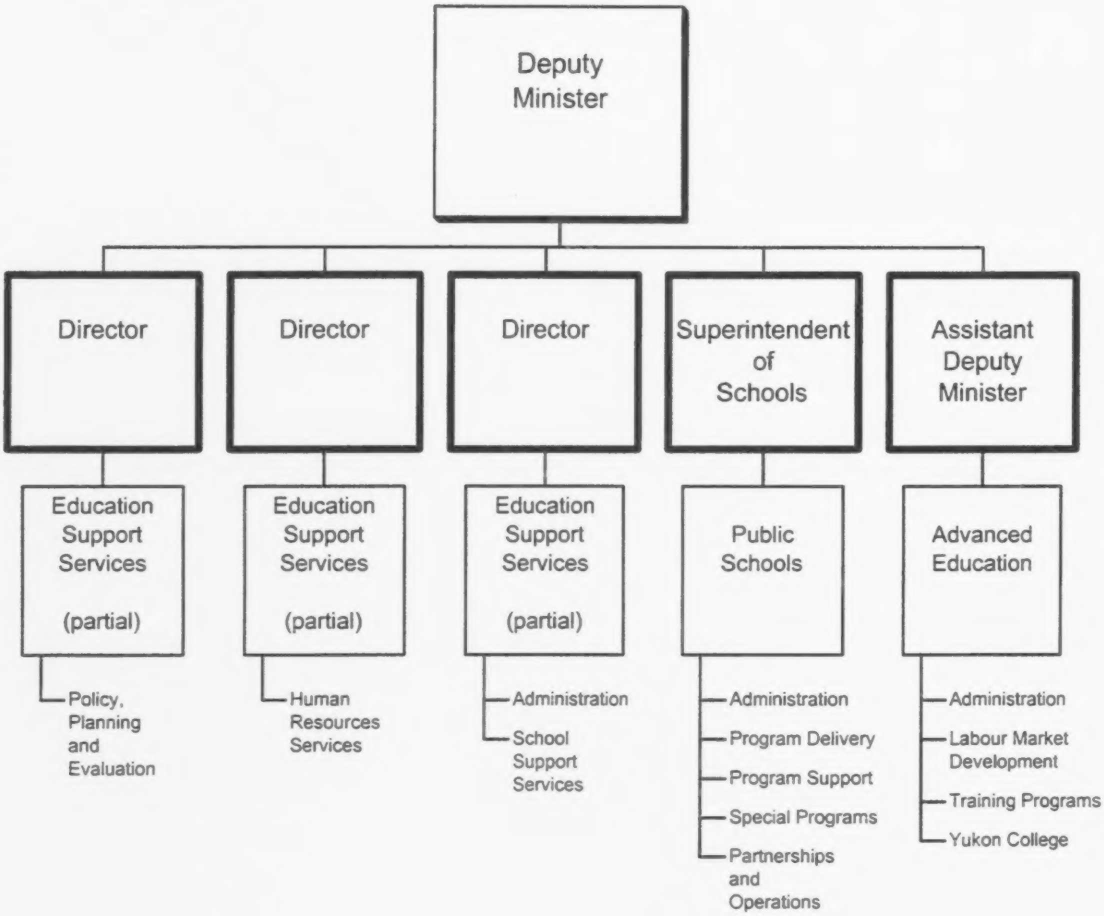
J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
    - elementary and secondary education for all school age children;
    - Native language education programs and the training of aboriginal languages teachers;
    - French language programs for school age children; and
    - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
Partnerships and Operations
Administration
Labour Market Development
Training Programs
Yukon College

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**11,410**	11,951	-5%	11,647
Public Schools	**62,095**	61,661	1%	60,199
Advanced Education	**18,286**	18,827	-3%	18,511
Total Operation and Maintenance Vote 03	**91,791**	92,439	-1%	90,357
Operation and Maintenance Recoveries	**2,524**	2,629	-4%	2,460
Revenue	**26**	26	0%	27
Allotments				
Personnel	**60,736**	60,650	0%	59,642
Other	**12,772**	13,150	-3%	12,391
Transfer Payments	**18,283**	18,639	-2%	18,324
Total Allotments	**91,791**	92,439	-1%	90,357

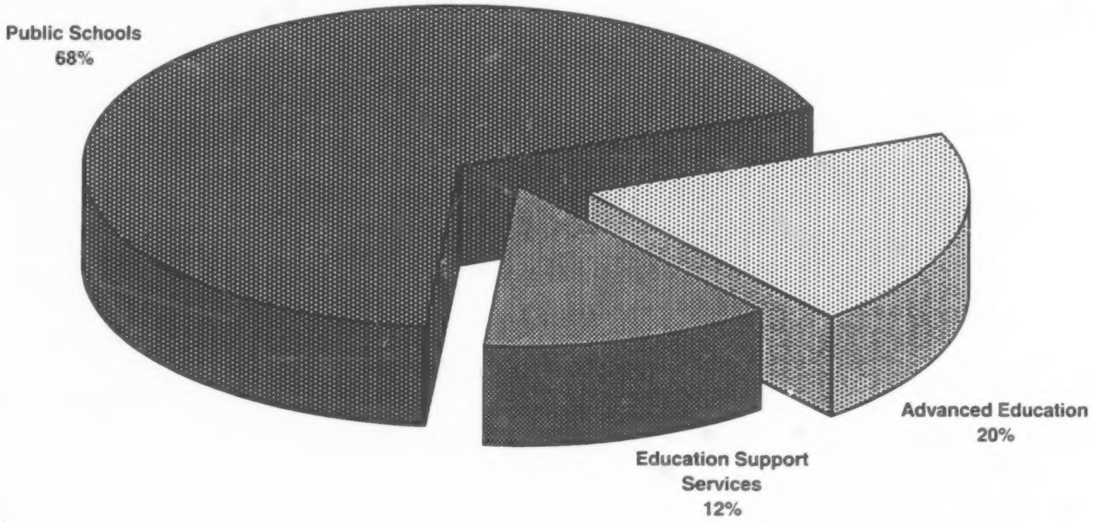
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

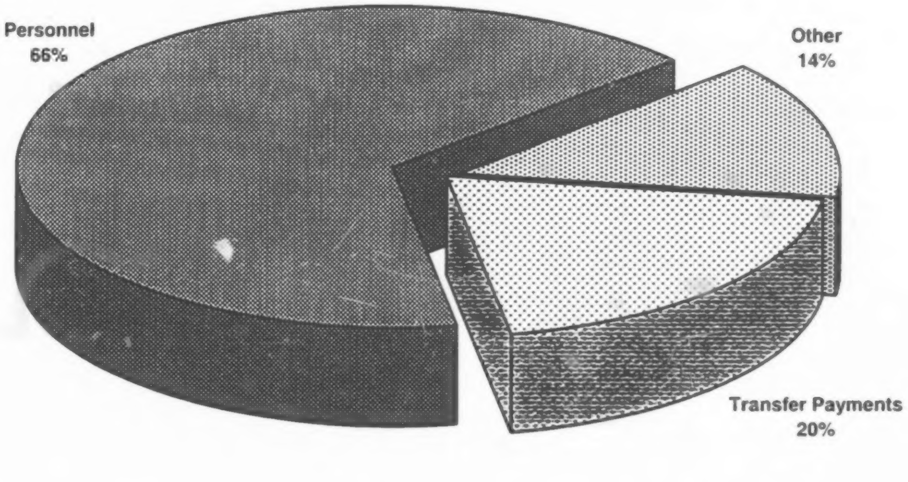
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**11,410**	11,951	-5%	11,647
Public Schools	**62,095**	61,661	1%	60,199
Advanced Education	**18,286**	18,827	-3%	18,511
Total Operation and Maintenance Vote 03	**91,791**	92,439	-1%	90,357
Operation and Maintenance Recoveries	**2,524**	2,629	-4%	2,460
Revenue	**26**	26	0%	27
Allotments				
Personnel	**60,736**	60,650	0%	59,642
Other	**12,772**	13,150	-3%	12,391
Transfer Payments	**18,283**	18,639	-2%	18,324
Total Allotments	**91,791**	92,439	-1%	90,357

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

2003-04 Estimate
Distribution of O&M Expenditures by Program



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
    - providing corporate financial, human resource and general administrative support services, including vehicle and Access to Information and Protection of Privacy Act (ATIPP) services;
    - developing departmental policies and participating in review of government policies;
    - providing communication services relating to departmental programs and issues;
    - coordinating and providing information technology support services to all branches including schools;
    - providing project management planning and implementation expertise for building maintenance and development projects; and
    - providing for student transportation services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**349**	350	0%	459
Corporate Services	**2,060**	2,359	-13%	2,234
School Support Services	**9,001**	9,242	-3%	8,954
Total Education Support Services	**11,410**	11,951	-5%	11,647
Allotments				
Personnel	**6,108**	6,412	-5%	6,362
Other	**5,192**	5,428	-4%	5,174
Transfer Payments	**110**	111	-1%	111
Total Allotments	**11,410**	11,951	-5%	11,647

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle and Access to Information and Protection of Privacy Act (ATIPP) services;
  - developing departmental policies and participating in review of government policies;
  - providing communication services relating to departmental programs and issues;
  - coordinating and providing information technology support services to all branches including schools;
  - providing project management planning and implementation expertise for building maintenance and development projects; and
  - providing for student transportation services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**349**	350	0%	459
Corporate Services	**2,060**	2,359	-13%	2,234
School Support Services	**9,001**	9,242	-3%	8,954
Total Education Support Services	**11,410**	11,951	-5%	11,647
Allotments				
Personnel	**6,108**	6,412	-5%	6,362
Other	**5,192**	5,428	-4%	5,174
Transfer Payments	**110**	111	-1%	111
Total Allotments	**11,410**	11,951	-5%	11,647

EDUCATION SUPPORT SERVICES
School Support Services

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Transportation				
Busing				
Expenditure ($)	2,954,500	2,956,600	0%	2,927,143
Average # students per day	1,930	1,930	0%	1,900
Annual expenditure per student ($)	1,531	1,532	0%	1,541
Allowances (Travel Subsidies) *				
Expenditure ($)	80,000	80,000	0%	81,342
Estimate # of Families	56	56	0%	56
Annual expenditure/family ($)	1,429	1,429	0%	1,453

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.42/km to a maximum of $11.20/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**264**	367	-28%	360
Program Delivery	**55,334**	54,919	1%	53,619
Program Support	**4,189**	3,991	5%	3,944
Special Programs	**1,190**	1,240	-4%	1,156
Partnerships and Operations	**1,118**	1,144	-2%	1,120
Total Public Schools	**62,095**	61,661	1%	60,199
Allotments				
Personnel	**53,366**	52,711	1%	51,768
Other	**7,207**	7,348	-2%	6,950
Transfer Payments	**1,522**	1,602	-5%	1,481
Total Allotments	**62,095**	61,661	1%	60,199

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**264**	367	-28%	360
Program Delivery	**55,334**	54,919	1%	53,619
Program Support	**4,189**	3,991	5%	3,944
Special Programs	**1,190**	1,240	-4%	1,156
Partnerships and Operations	**1,118**	1,144	-2%	1,120
Total Public Schools	**62,095**	61,661	1%	60,199
Allotments				
Personnel	**53,366**	52,711	1%	51,768
Other	**7,207**	7,348	-2%	6,950
Transfer Payments	**1,522**	1,602	-5%	1,481
Total Allotments	**62,095**	61,661	1%	60,199

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	58,815,864	58,526,518	0%	57,530,413
Students (#)	5,629	5,588	1%	5,578
Expenditure per Student ($)	10,449	10,474	0%	10,314

	2003-04 ESTIMATE		2002-03 ACTUAL		2001-02 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	277	122	277	122	285	135
Elementary/Secondary	4,059	1,171	4,069	1,120	4,059	1,099
	4,336	1,293	4,346	1,242	4,344	1,234

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Dormitory Accommodation (38 available beds)				
Cost of Dormitory Service ($)	783,505	777,518	1%	741,710
Average # of student occupancy	35	31	13%	35
Average cost of service per student/year ($)	22,386	25,081	-11%	21,192
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	114,682
Average # of students receiving monthly subsidy	54	54	0%	45

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
French Language Immersion Students				
Kindergarten	48	48	0%	32
Grade 1	48	41	17%	41
Grade 2	41	41	0%	33
Grade 3	41	31	32%	20
Grade 4	31	20	55%	31
Grade 5	20	29	-31%	25
Grade 6	29	21	38%	33
Grade 7	21	32	-34%	25
Grade 8	32	26	23%	22
Grade 9	26	22	18%	24
Grade 10	22	21	5%	21
Grade 11	21	20	5%	12
Grade 12	20	17	18%	19
	400	369	8%	338
French First Language Students				
Kindergarten	9	9	0%	13
Grade 1	9	10	-10%	9
Grade 2	10	9	11%	15
Grade 3	9	14	-36%	9
Grade 4	14	11	27%	16
Grade 5	11	13	-15%	10
Grade 6	13	10	30%	9
Grade 7	10	7	43%	12
Grade 8	7	6	17%	5
Grade 9	6	7	-14%	9
Grade 10	7	9	-22%	11
Grade 11	9	7	29%	3
Grade 12	7	4	75%	11
	121	116	4%	132

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Program Delivery ($) - Salaries				
Teachers *	38,805,288	38,363,405	1%	38,172,351
Educational Assistants	3,225,337	3,140,256	3%	3,001,231
Remedial Tutors	1,040,272	999,069	4%	1,001,812
Native Language Instructors	2,145,319	2,164,939	-1%	1,938,872
Substitute Teachers	1,027,744	1,028,781	0%	912,504
Program Support ($)				
Professional Development	95,000	95,000	0%	47,633
Learning Resource Centre	630,974	649,120	-3%	826,428
Library	156,500	176,500	-11%	193,005
Curriculum Development **	1,340,097	1,075,422	25%	939,920
Early Intervention Initiatives	142,250	131,250	8%	101,931
Technology Assisted Learning	230,800	230,800	0%	204,139
Special Programs ($)	1,189,833	1,240,041	-4%	1,155,800

* Includes Reading Recovery.

** Includes Career Counselling.

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**218**	220	-1%	206
Labour Market Development	**4,270**	4,552	-6%	4,550
Training Programs	**1,244**	1,476	-16%	1,542
Yukon College	**12,554**	12,579	0%	12,213
Total Advanced Education	**18,286**	18,827	-3%	18,511
Allotments				
Personnel	**1,262**	1,527	-17%	1,512
Other	**373**	374	0%	267
Transfer Payments	**16,651**	16,926	-2%	16,732
Total Allotments	**18,286**	18,827	-3%	18,511

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**218**	220	-1%	206
Labour Market Development	**4,270**	4,552	-6%	4,550
Training Programs	**1,244**	1,476	-16%	1,542
Yukon College	**12,554**	12,579	0%	12,213
Total Advanced Education	**18,286**	18,827	-3%	18,511
Allotments				
Personnel	**1,262**	1,527	-17%	1,512
Other	**373**	374	0%	267
Transfer Payments	**16,651**	16,926	-2%	16,732
Total Allotments	**18,286**	18,827	-3%	18,511

ADVANCED EDUCATION
Labour Market Development

STATISTICS

Employment Training	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances ($)	3,406,153	3,513,153	-3%	3,455,513
Grants (#)	707	735	-4%	736
Average Amount ($)	3,820	3,820	0%	3,825
Training Allowances (#)	334	334	0%	334
Average Amount Approved ($)	2,112	2,112	0%	1,916
Canada Student Loans - Federal				
Total Value of Loans ($)	1,313,955	1,313,955	0%	1,318,822
Loans (#)	298	298	0%	298
Average Amount ($)	4,409	4,409	0%	4,426
Canada Millennium Scholarship - Federal				
Total Value of Scholarship ($)	315,000	315,000	0%	318,000
Scholarship (#)	105	105	0%	106
Average Amount ($)	3,000	3,000	0%	3,000

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	70	70	0%	97
Computer Camp *	4	4	0%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	90	90	0%	96
	165	165	0%	198
Person-Months of Employment Created (#)	438	438	0%	479

* The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	2001-02 Actual	218
	2002-03 Actual	211
	2003-04 Estimate	211
Total participants of Youth Exploring Trades:	2001-02 Actual	66
	2002-03 Actual	73
	2003-04 Estimate	73

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Apprenticeship Program				
Designated Trades (#)	45	44	2%	44
Registered Apprentices (#)	280	280	0%	280
Apprentice Level Exam Candidates (#)	160	160	0%	159
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#) *	5,500	5,542	-1%	4,453
Participants (#) *	140	143	-2%	119
Tradesworker Updating/Upgrading				
Courses/Projects Supported (#)	3	2	50%	4
Participants (#)	10	9	11%	11
Certification Program				
Certificates Issued (#)	35	35	0%	36
Examination Candidates (#)	55	55	0%	57
Yukon Government Apprentice Program				
Apprentices Supported (#)	2	8	-75%	11

* These figures include training that started within the fiscal year.

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Education Support Services				
Student Information and Assessments	**9**	9	0%	4
Public Schools				
Student Accommodation	**120**	120	0%	111
Staff Accommodation Rental	**5**	5	0%	6
Canadian Heritage - French Language Programs	**1,004**	1,004	0%	1,004
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	**162**	162	0%	158
Stikine Students	**233**	243	-4%	135
Yukon Teachers' Association (YTA) Substitute Teachers	**35**	35	0%	41
Grass Roots	**15**	15	0%	14
Canadian National Marsville	**5**	5	0%	0
Charles R. Bronfman Foundation Heritage	**2**	2	0%	2
Prior Years' Recoveries	**0**	30	-100%	0
Advanced Education				
Human Resources Development Canada - Skills Development	**825**	825	0%	768
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	44
- Millennium Scholarship Fund	**40**	40	0%	40
- Canada Study Grants	**28**	28	0%	68
Prior Years' Recoveries	**0**	65	-100%	65
TOTAL RECOVERIES	**2,524**	2,629	-4%	2,460

EDUCATION

REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Schools				
Extension Programs Fees	**5**	5	0%	5
Summer School Fees	**10**	10	0%	13
Advanced Education				
Computer Camp Fees	**10**	10	0%	8
Apprenticeship Certification	**1**	1	0%	1
TOTAL REVENUE	**26**	26	0%	27

EDUCATION

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Education Support Services				
Student Information and Assessments	**9**	9	0%	4
Public Schools				
Student Accommodation	**120**	120	0%	111
Staff Accommodation Rental	**5**	5	0%	6
Canadian Heritage - French Language Programs	**1,004**	1,004	0%	1,004
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	**162**	162	0%	158
Stikine Students	**233**	243	-4%	135
Yukon Teachers' Association (YTA) Substitute Teachers	**35**	35	0%	41
Grass Roots	**15**	15	0%	14
Canadian National Marsville	**5**	5	0%	0
Charles R. Bronfman Foundation Heritage	**2**	2	0%	2
Prior Years' Recoveries	**0**	30	-100%	0
Advanced Education				
Human Resources Development Canada - Skills Development	**825**	825	0%	768
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	44
- Millennium Scholarship Fund	**40**	40	0%	40
- Canada Study Grants	**28**	28	0%	68
Prior Years' Recoveries	**0**	65	-100%	65
TOTAL RECOVERIES	**2,524**	2,629	-4%	2,460

EDUCATION

REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Schools				
Extension Programs Fees	**5**	5	0%	5
Summer School Fees	**10**	10	0%	13
Advanced Education				
Computer Camp Fees	**10**	10	0%	8
Apprenticeship Certification	**1**	1	0%	1
TOTAL REVENUE	**26**	26	0%	27

EDUCATION

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	**10**	10	0%	10
Advanced Education				
Post Secondary Student Grants	**3,560**	3,667	-3%	3,663
Post Secondary Student Scholarships	**49**	62	-21%	66
Total Grants	**3,619**	3,739	-3%	3,739
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	**9**	10	-10%	8
Student Transportation *	**101**	101	0%	103
Public Schools				
Special Payments for Education-Related Events/Student Activities	**35**	46	-24%	58
Student Accommodation (Boarding Subsidy) *	**115**	115	0%	115
Yukon Teachers' Association (YTA)				
- President's Salary	**92**	92	0%	88
- Professional Development Fund	**362**	362	0%	262
- Teacher Mentoring Fund	**50**	25	100%	0
Remuneration School Councils/Committees	**98**	148	-34%	147
Native Language Program	**352**	352	0%	352
Arts Contributions	**19**	31	-39%	26
Yukon Francophone School Board				
- Operations	**64**	74	-14%	60
- Special Initiatives	**114**	114	0%	114

* Paid under authority of legislation.

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
Association franco-yukonnaise - Special Initiatives	**110**	110	0%	110
Interchange on Canadian Studies	**9**	9	0%	9
First Nations Elder Pilot	**30**	15	100%	10
Western Canada Protocol (WCP) First Nation Language Pilot	**12**	12	0%	14
French Cultural Activities	**15**	15	0%	22
Innovators in School Program	**20**	57	-65%	57
Filling in the Cracks	**15**	15	0%	0
Prior Years' Contributions	**0**	0	0%	27
Advanced Education				
Yukon College *	**11,089**	11,089	0%	10,850
Yukon College				
- International Programs (English as a Second Language)	**25**	50	-50%	75
- College Board	**20**	20	0%	20
- Seat Purchases	**580**	580	0%	427
- Bachelor of Social Work	**320**	320	0%	320
- Yukon Native Teacher Education Program (YNTEP)	**520**	520	0%	520
Student Training and Employment Program	**189**	189	0%	183
Apprenticeship Initiatives	**31**	31	0%	214
Canada/Yukon Summer Program	**114**	114	0%	109
Yukon Learn	**150**	150	0%	150
Labour Market Initiatives	**4**	4	0%	5
Prior Years' Contributions	**0**	130	-100%	130
Total Contributions	**14,664**	14,900	-2%	14,585
TOTAL TRANSFER PAYMENTS	**18,283**	18,639	-2%	18,324

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	**10**	10	0%	10
Advanced Education				
Post Secondary Student Grants	**3,560**	3,667	-3%	3,663
Post Secondary Student Scholarships	**49**	62	-21%	66
Total Grants	**3,619**	3,739	-3%	3,739
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	**9**	10	-10%	8
Student Transportation *	**101**	101	0%	103
Public Schools				
Special Payments for Education-Related Events/Student Activities	**35**	46	-24%	58
Student Accommodation (Boarding Subsidy) *	**115**	115	0%	115
Yukon Teachers' Association (YTA)				
- President's Salary	**92**	92	0%	88
- Professional Development Fund	**362**	362	0%	262
- Teacher Mentoring Fund	**50**	25	100%	0
Remuneration School Councils/Committees	**98**	148	-34%	147
Native Language Program	**352**	352	0%	352
Arts Contributions	**19**	31	-39%	26
Yukon Francophone School Board				
- Operations	**64**	74	-14%	60
- Special Initiatives	**114**	114	0%	114

* Paid under authority of legislation.

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
Association franco-yukonnaise - Special Initiatives	**110**	110	0%	110
Interchange on Canadian Studies	**9**	9	0%	9
First Nations Elder Pilot	**30**	15	100%	10
Western Canada Protocol (WCP) First Nation Language Pilot	**12**	12	0%	14
French Cultural Activities	**15**	15	0%	22
Innovators in School Program	**20**	57	-65%	57
Filling in the Cracks	**15**	15	0%	0
Prior Years' Contributions	**0**	0	0%	27
Advanced Education				
Yukon College *	**11,089**	11,089	0%	10,850
Yukon College				
- International Programs (English as a Second Language)	**25**	50	-50%	75
- College Board	**20**	20	0%	20
- Seat Purchases	**580**	580	0%	427
- Bachelor of Social Work	**320**	320	0%	320
- Yukon Native Teacher Education Program (YNTEP)	**520**	520	0%	520
Student Training and Employment Program	**189**	189	0%	183
Apprenticeship Initiatives	**31**	31	0%	214
Canada/Yukon Summer Program	**114**	114	0%	109
Yukon Learn	**150**	150	0%	150
Labour Market Initiatives	**4**	4	0%	5
Prior Years' Contributions	**0**	130	-100%	130
Total Contributions	**14,664**	14,900	-2%	14,585
TOTAL TRANSFER PAYMENTS	**18,283**	18,639	-2%	18,324

* Paid under authority of legislation.

This page left blank intentionally.

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

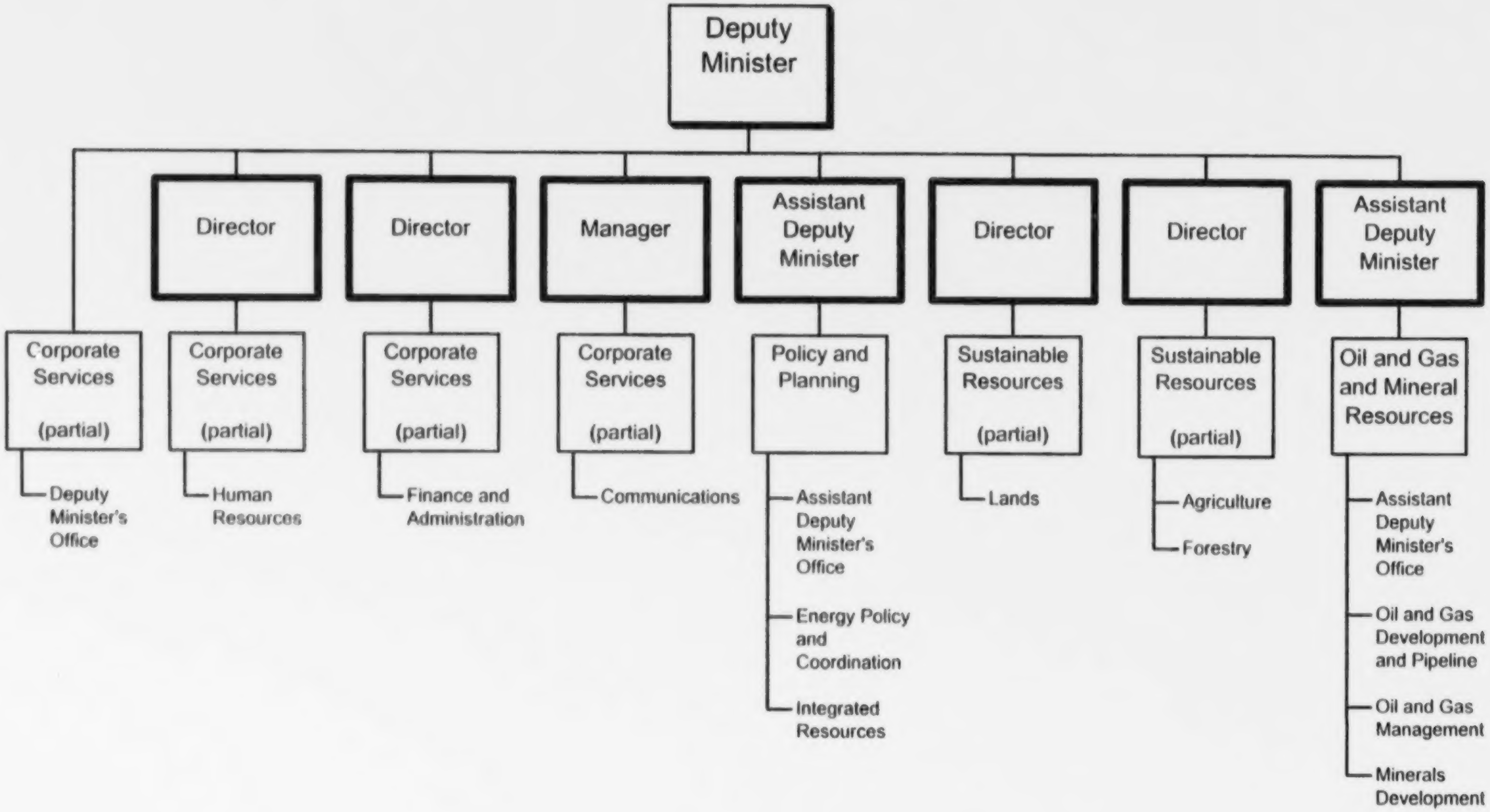
A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
  - Issuing authorities, approvals and permits for oil and gas, Commissioner's land and agriculture in a responsive and timely manner;
  - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
  - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
  - Participating, monitoring and supporting land-based planning initiatives including regional land use planning, land claim Special Management Areas (SMAs), etc.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
  - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy and agriculture sectors;
  - Actively preparing for oil and gas transmission projects;
  - Ensuring land is available for Yukoners and Yukon development projects;
  - Securing local benefits from Yukon resource projects;
  - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
  - Encouraging value-added processing opportunities for Yukon's resources;
  - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
  - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
  - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
  - Providing energy policy leadership and energy program coordination including support of alternate energy programs.
- Implementing an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Manager
Assistant Deputy Minister
Director
Director
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Communications
Policy and Planning
Assistant Deputy Minister's Office
Energy Policy and Coordination
Integrated Resources
Sustainable Resources (partial)
Lands
Sustainable Resources (partial)
Agriculture
Forestry
Oil and Gas and Mineral Resources
Assistant Deputy Minister's Office
Oil and Gas Development and Pipeline
Oil and Gas Management
Minerals Development

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,274**	1,349	-6%	1,133
Policy and Planning	**1,042**	1,100	-5%	1,251
Sustainable Resources	**1,618**	1,694	-4%	1,531
Oil and Gas and Mineral Resources	**2,621**	2,968	-12%	2,948
Total Operation and Maintenance Vote 53	**6,555**	7,111	-8%	6,863
Operation and Maintenance Recoveries	**366**	453	-19%	217
Revenue	**4,146**	3,644	14%	4,470
Allotments				
Personnel	**4,699**	4,292	9%	4,101
Other	**1,722**	2,412	-29%	2,503
Transfer Payments	**134**	407	-67%	259
Total Allotments	**6,555**	7,111	-8%	6,863

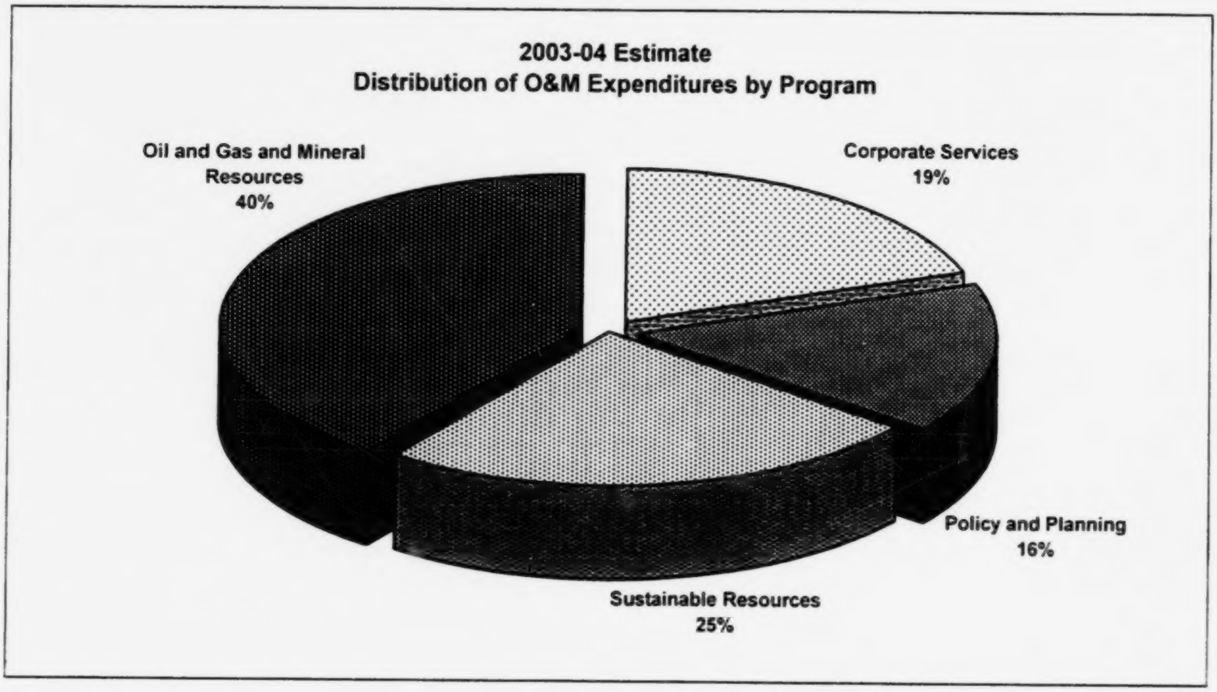
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

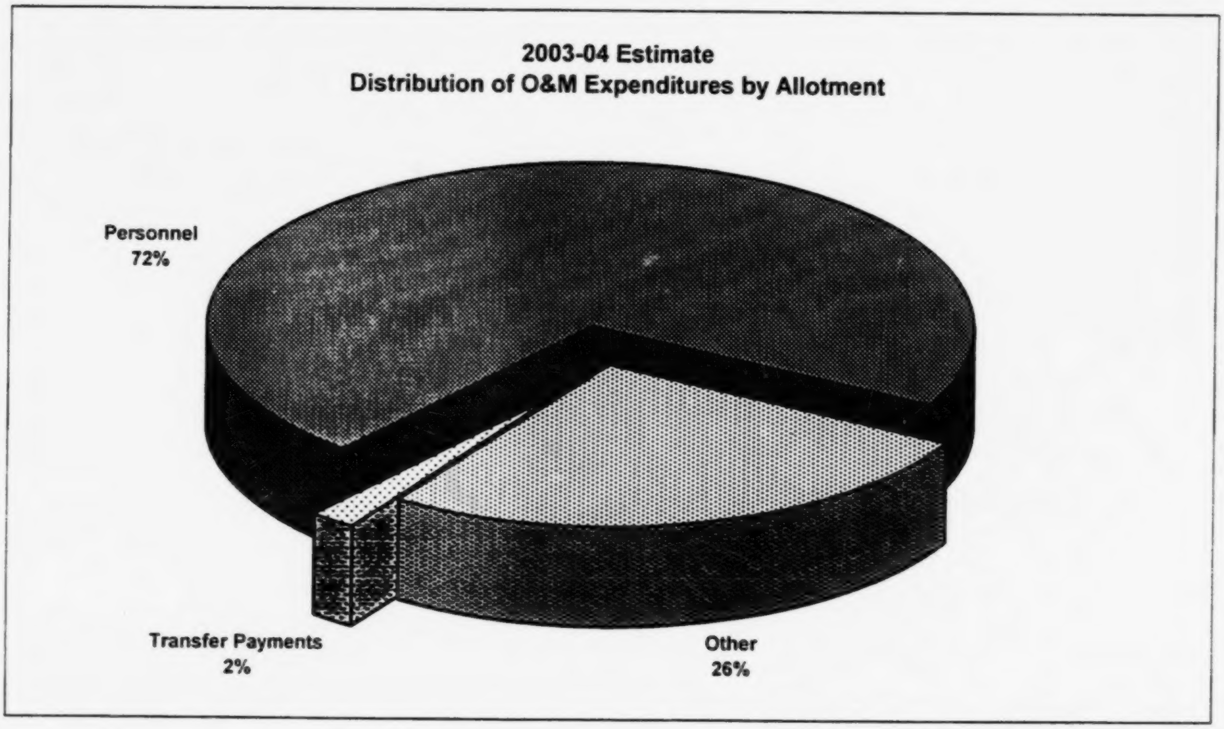
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,274**	1,349	-6%	1,133
Policy and Planning	**1,042**	1,100	-5%	1,251
Sustainable Resources	**1,618**	1,694	-4%	1,531
Oil and Gas and Mineral Resources	**2,621**	2,968	-12%	2,948
Total Operation and Maintenance Vote 53	**6,555**	7,111	-8%	6,863
Operation and Maintenance Recoveries	**366**	453	-19%	217
Revenue	**4,146**	3,644	14%	4,470
Allotments				
Personnel	**4,699**	4,292	9%	4,101
Other	**1,722**	2,412	-29%	2,503
Transfer Payments	**134**	407	-67%	259
Total Allotments	**6,555**	7,111	-8%	6,863

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES





CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology and human resources.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**265**	273	-3%	266
Human Resources	**278**	233	19%	155
Finance and Administration	**599**	718	-17%	594
Communications	**132**	125	6%	118
Total Corporate Services	**1,274**	1,349	-6%	1,133
Allotments				
Personnel	**1,131**	1,118	1%	920
Other	**143**	231	-38%	213
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,274**	1,349	-6%	1,133

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and Climate Change Action Plan.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	**299**	364	-18%	267
Energy Policy and Coordination	**217**	307	-29%	368
Integrated Resources	**526**	429	23%	616
Total Policy and Planning	**1,042**	1,100	-5%	1,251
Allotments				
Personnel	**950**	925	3%	1,000
Other	**90**	151	-40%	216
Transfer Payments	**2**	24	-92%	35
Total Allotments	**1,042**	1,100	-5%	1,251

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology and human resources.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**265**	273	-3%	266
Human Resources	**278**	233	19%	155
Finance and Administration	**599**	718	-17%	594
Communications	**132**	125	6%	118
Total Corporate Services	**1,274**	1,349	-6%	1,133
Allotments				
Personnel	**1,131**	1,118	1%	920
Other	**143**	231	-38%	213
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,274**	1,349	-6%	1,133

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and Climate Change Action Plan.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	**299**	364	-18%	267
Energy Policy and Coordination	**217**	307	-29%	368
Integrated Resources	**526**	429	23%	616
Total Policy and Planning	**1,042**	1,100	-5%	1,251
Allotments				
Personnel	**950**	925	3%	1,000
Other	**90**	151	-40%	216
Transfer Payments	**2**	24	-92%	35
Total Allotments	**1,042**	1,100	-5%	1,251

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Lands	**544**	548	-1%	501
Agriculture	**979**	876	12%	935
Forestry	**95**	270	-65%	95
Total Sustainable Resources	**1,618**	1,694	-4%	1,531
Allotments				
Personnel	**1,176**	1,209	-3%	1,099
Other	**427**	425	0%	424
Transfer Payments	**15**	60	-75%	8
Total Allotments	**1,618**	1,694	-4%	1,531

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Lands	**544**	548	-1%	501
Agriculture	**979**	876	12%	935
Forestry	**95**	270	-65%	95
Total Sustainable Resources	**1,618**	1,694	-4%	1,531
Allotments				
Personnel	**1,176**	1,209	-3%	1,099
Other	**427**	425	0%	424
Transfer Payments	**15**	60	-75%	8
Total Allotments	**1,618**	1,694	-4%	1,531

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

- To direct and oversee the orderly planning and abandonment of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed upon work.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.

Oil and Gas Management:

- To manage Yukon's oil and gas resources.
- To regulate oil and gas activities in Yukon.
- To develop and implement Yukon's oil and gas regulatory regime.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Minerals Development:

- To maximize the benefits to Yukoners and minimize the environmental impacts from the sustainable exploration, development and mining of Yukon's mineral resources.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral deposits of Yukon, and distribute this information to clients and stakeholders.
- To ensure mineral potential assessments are completed and used in planning and regulatory processes prior to land being withdrawn from disposition for mineral development.

OIL AND GAS AND MINERAL RESOURCES
(Cont'd)

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	**216**	237	-9%	189
Oil and Gas Development and Pipeline	**236**	382	-38%	416
Oil and Gas Management	**1,695**	1,729	-2%	1,546
Minerals Development	**474**	620	-24%	797
Total Oil and Gas and Mineral Resources	**2,621**	2,968	-12%	2,948
Allotments				
Personnel	**1,442**	1,040	39%	1,082
Other	**1,062**	1,605	-34%	1,650
Transfer Payments	**117**	323	-64%	216
Total Allotments	**2,621**	2,968	-12%	2,948

ENERGY, MINES AND RESOURCES

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Policy and Planning				
Prior Years' Recoveries	**0**	60	-100%	0
Sustainable Resources				
Agriculture Food Innovation Program	**321**	300	7%	0
Agriculture Canada	**3**	3	0%	2
Agriculture Conference	**2**	2	0%	2
Master Gardener Course	**2**	2	0%	2
Prior Years' Recoveries	**0**	28	-100%	174
Oil and Gas and Mineral Resources				
Yukon Placer Committee	**38**	38	0%	37
Prior Years' Recoveries	**0**	20	-100%	0
TOTAL RECOVERIES	**366**	453	-19%	217
REVENUE				
Sustainable Resources				
Agricultural Land Application and Grazing Lease Fees	**3**	3	0%	4
Land Sale Fees	**35**	35	0%	18
Land Leases	**75**	75	0%	79
Administration/Interest	**15**	15	0%	2
Oil and Gas and Mineral Resources				
Oil and Gas Resource Revenue				
- Royalties	**4,000**	3,500	14%	4,350
- Rentals	**13**	13	0%	10
Sale of Maps	**5**	3	67%	6
Prior Years' Revenue	**0**	0	0%	1
TOTAL REVENUE	**4,146**	3,644	14%	4,470

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	**216**	237	-9%	189
Oil and Gas Development and Pipeline	**236**	382	-38%	416
Oil and Gas Management	**1,695**	1,729	-2%	1,546
Minerals Development	**474**	620	-24%	797
Total Oil and Gas and Mineral Resources	**2,621**	2,968	-12%	2,948
Allotments				
Personnel	**1,442**	1,040	39%	1,082
Other	**1,062**	1,605	-34%	1,650
Transfer Payments	**117**	323	-64%	216
Total Allotments	**2,621**	2,968	-12%	2,948

ENERGY, MINES AND RESOURCES

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Policy and Planning				
Prior Years' Recoveries	**0**	60	-100%	0
Sustainable Resources				
Agriculture Food Innovation Program	**321**	300	7%	0
Agriculture Canada	**3**	3	0%	2
Agriculture Conference	**2**	2	0%	2
Master Gardener Course	**2**	2	0%	2
Prior Years' Recoveries	**0**	28	-100%	174
Oil and Gas and Mineral Resources				
Yukon Placer Committee	**38**	38	0%	37
Prior Years' Recoveries	**0**	20	-100%	0
TOTAL RECOVERIES	**366**	453	-19%	217
REVENUE				
Sustainable Resources				
Agricultural Land Application and Grazing Lease Fees	**3**	3	0%	4
Land Sale Fees	**35**	35	0%	18
Land Leases	**75**	75	0%	79
Administration/Interest	**15**	15	0%	2
Oil and Gas and Mineral Resources				
Oil and Gas Resource Revenue				
- Royalties	**4,000**	3,500	14%	4,350
- Rentals	**13**	13	0%	10
Sale of Maps	**5**	3	67%	6
Prior Years' Revenue	**0**	0	0%	1
TOTAL REVENUE	**4,146**	3,644	14%	4,470

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Policy and Planning				
Utilities Consumers Group	**2**	3	-33%	3
Prior Years' Contributions	**0**	21	-100%	32
Sustainable Resources				
Yukon Agriculture Association	**15**	15	0%	0
Prior Years' Contributions	**0**	45	-100%	8
Oil and Gas and Mineral Resources				
Klondike Placer Miners' Association	**15**	15	0%	33
Yukon Chamber of Mines	**45**	60	-25%	46
Yukon Placer Committee	**57**	57	0%	55
Prior Years' Contributions	**0**	191	-100%	82
TOTAL TRANSFER PAYMENTS	**134**	407	-67%	259

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Policy and Planning				
Utilities Consumers Group	**2**	3	-33%	3
Prior Years' Contributions	**0**	21	-100%	32
Sustainable Resources				
Yukon Agriculture Association	**15**	15	0%	0
Prior Years' Contributions	**0**	45	-100%	8
Oil and Gas and Mineral Resources				
Klondike Placer Miners' Association	**15**	15	0%	33
Yukon Chamber of Mines	**45**	60	-25%	46
Yukon Placer Committee	**57**	57	0%	55
Prior Years' Contributions	**0**	191	-100%	82
TOTAL TRANSFER PAYMENTS	**134**	407	-67%	259

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

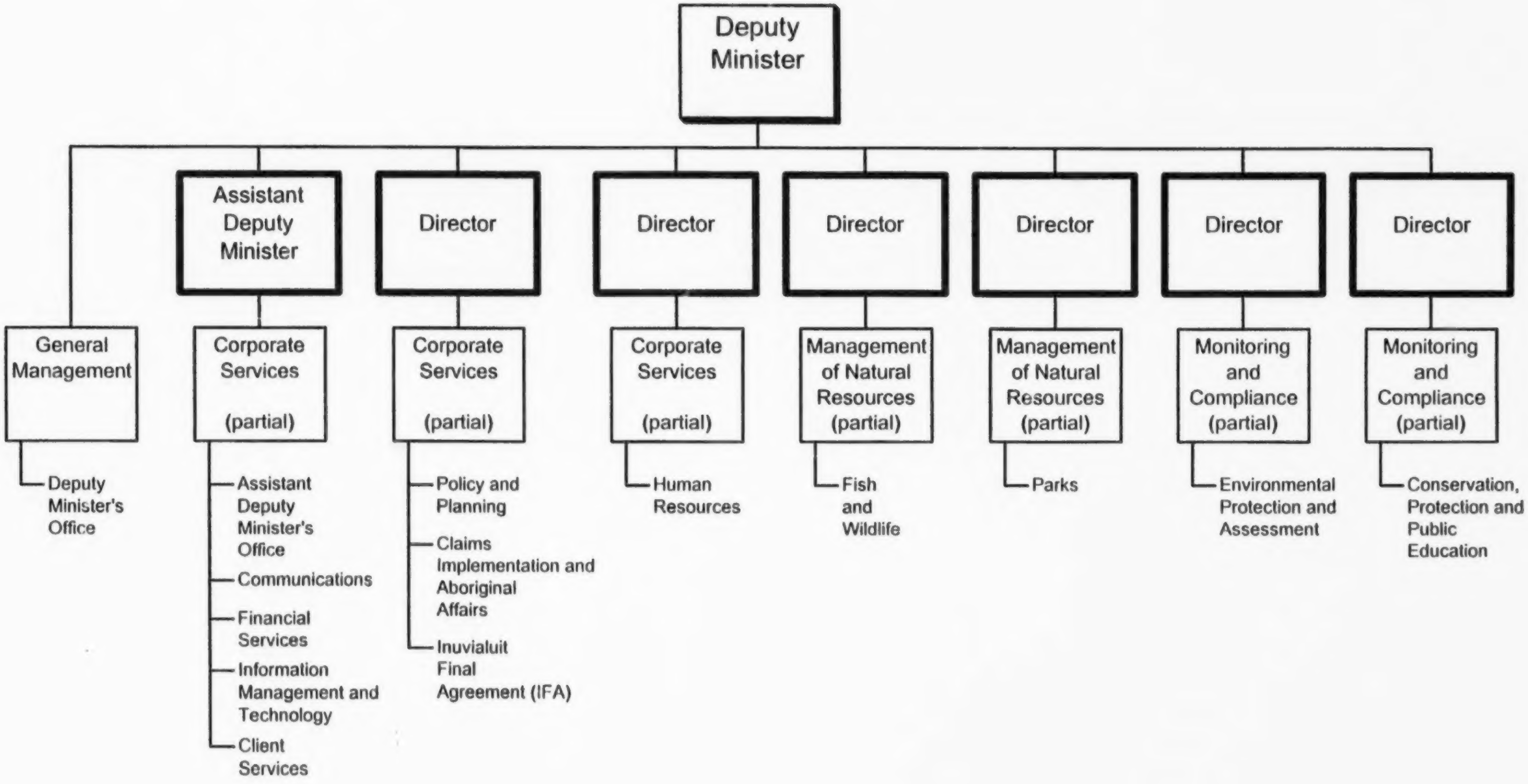
R. Leef

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
General Management
Deputy Minister's Office
Assistant Deputy Minister
Corporate Services (partial)
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Director
Corporate Services (partial)
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Director
Corporate Services (partial)
Human Resources
Director
Management of Natural Resources (partial)
Fish and Wildlife
Director
Management of Natural Resources (partial)
Parks
Director
Monitoring and Compliance (partial)
Environmental Protection and Assessment
Director
Monitoring and Compliance (partial)
Conservation, Protection and Public Education

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
General Management	**256**	301	-15%	472
Corporate Services	**3,974**	4,026	-1%	3,739
Management of Natural Resources	**6,891**	6,919	0%	6,819
Monitoring and Compliance	**4,128**	4,365	-5%	4,141
Total Operation and Maintenance Vote 52	**15,249**	15,611	-2%	15,171
Operation and Maintenance Recoveries	**987**	953	4%	816
Revenue	**892**	882	1%	781
Allotments				
Personnel	**10,332**	10,643	-3%	10,522
Other	**4,237**	4,276	-1%	3,876
Transfer Payments	**680**	692	-2%	773
Total Allotments	**15,249**	15,611	-2%	15,171

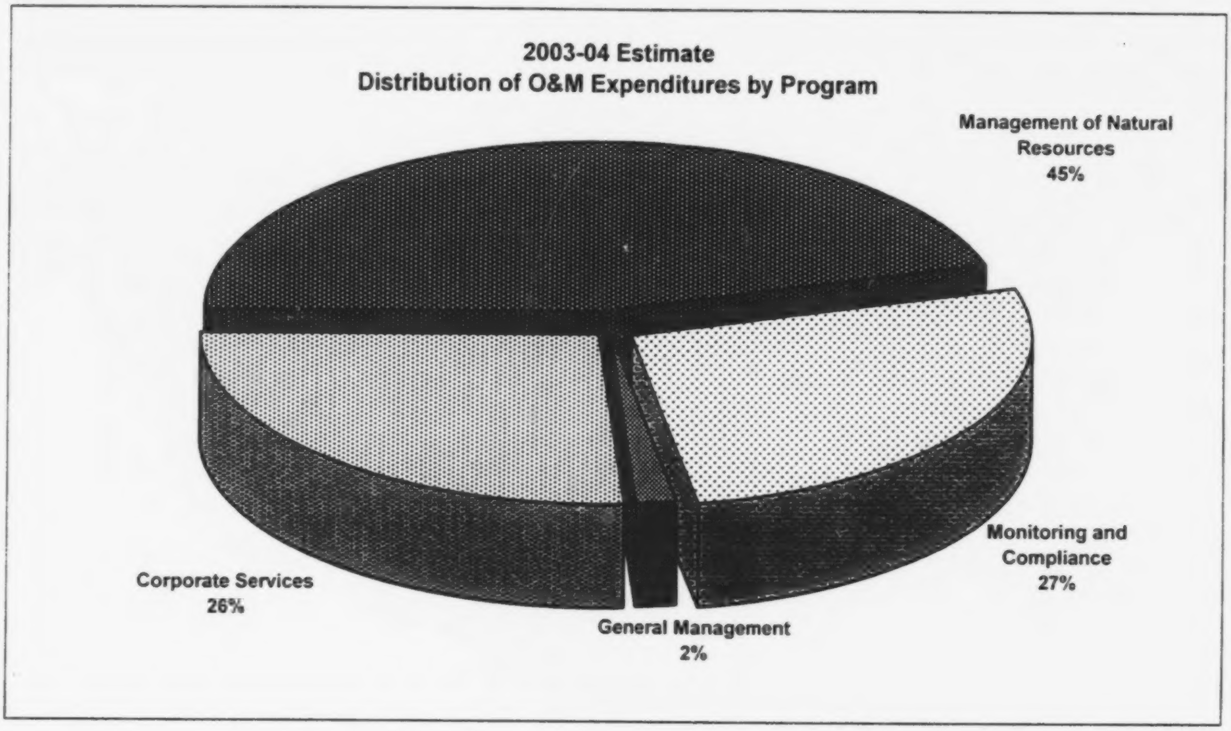
Note:
Restated 2002-03 Forecast and 2001-02 Actual to reflect the 2003-04 Estimate presentation.

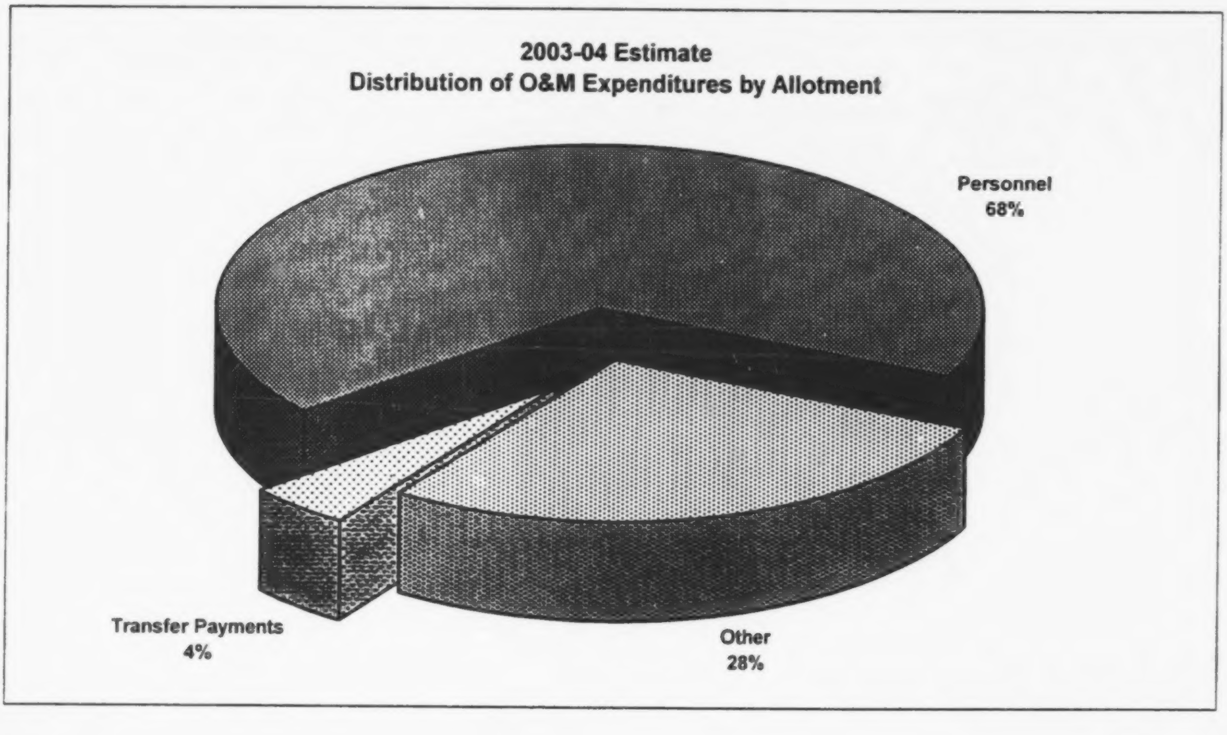
VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
General Management	**256**	301	-15%	472
Corporate Services	**3,974**	4,026	-1%	3,739
Management of Natural Resources	**6,891**	6,919	0%	6,819
Monitoring and Compliance	**4,128**	4,365	-5%	4,141
Total Operation and Maintenance Vote 52	**15,249**	15,611	-2%	15,171
Operation and Maintenance Recoveries	**987**	953	4%	816
Revenue	**892**	882	1%	781
Allotments				
Personnel	**10,332**	10,643	-3%	10,522
Other	**4,237**	4,276	-1%	3,876
Transfer Payments	**680**	692	-2%	773
Total Allotments	**15,249**	15,611	-2%	15,171

Note:
Restated 2002-03 Forecast and 2001-02 Actual to reflect the 2003-04 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT





GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Deputy Minister's Office	**256**	301	-15%	472
Total General Management	**256**	301	-15%	472
Allotments				
Personnel	**221**	271	-18%	446
Other	**35**	30	17%	26
Transfer Payments	**0**	0	0%	0
Total Allotments	**256**	301	-15%	472

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	**247**	164	51%	151
Communications	**71**	114	-38%	69
Financial Services	**255**	287	-11%	299
Information Management and Technology	**665**	721	-8%	604
Client Services	**743**	760	-2%	696
Policy and Planning	**631**	628	0%	774
Claims Implementation and Aboriginal Affairs	**343**	327	5%	203
Inuvialuit Final Agreement (IFA)	**803**	796	1%	757
Human Resources	**216**	229	-6%	186
Total Corporate Services	**3,974**	4,026	-1%	3,739
Allotments				
Personnel	**2,752**	2,933	-6%	2,764
Other	**992**	870	14%	732
Transfer Payments	**230**	223	3%	243
Total Allotments	**3,974**	4,026	-1%	3,739

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Deputy Minister's Office	**256**	301	-15%	472
Total General Management	**256**	301	-15%	472
Allotments				
Personnel	**221**	271	-18%	446
Other	**35**	30	17%	26
Transfer Payments	**0**	0	0%	0
Total Allotments	**256**	301	-15%	472

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Assistant Deputy Minister's Office	**247**	164	51%	151
Communications	**71**	114	-38%	69
Financial Services	**255**	287	-11%	299
Information Management and Technology	**665**	721	-8%	604
Client Services	**743**	760	-2%	696
Policy and Planning	**631**	628	0%	774
Claims Implementation and Aboriginal Affairs	**343**	327	5%	203
Inuvialuit Final Agreement (IFA)	**803**	796	1%	757
Human Resources	**216**	229	-6%	186
Total Corporate Services	**3,974**	4,026	-1%	3,739
Allotments				
Personnel	**2,752**	2,933	-6%	2,764
Other	**992**	870	14%	732
Transfer Payments	**230**	223	3%	243
Total Allotments	**3,974**	4,026	-1%	3,739

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Client Services (#)				
Publications				
Publications Distributed	86	82	5%	84
Total Quantities Distributed	147,000	141,000	4%	145,000
New/Revised Publications	40	36	11%	41
Library Data				
Books on Hand *	10,200	10,600	-4%	10,174
Periodicals on Hand	205	210	-2%	213
Books Ordered Annually	70	70	0%	53
Inter-Library Loan Requests	205	200	3%	181
Requests for Searches	375	375	0%	334
Items Borrowed from Staff Library	260	250	4%	278

* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Policy and Planning (#)				
Cabinet/Ministerial Submissions Prepared	60	60	0%	73
Acts/Regulations Prepared	12	10	20%	12
Written Ministerial / Premier Responses to Public Inquiries	250	200	25%	202
Human Resources (#)				
Recruitment Actions	90	90	0%	80
Time Sheets Processed	1,500	1,500	0%	1,476
Position Descriptions Reviewed	75	165	-55%	46

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To implement agreements and political accords through practical, cooperative approaches to achieve effective application in the field for all parties.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Fish and Wildlife	**4,588**	4,698	-2%	4,554
Parks	**2,303**	2,221	4%	2,265
Total Management of Natural Resources	**6,891**	6,919	0%	6,819
Allotments				
Personnel	**4,468**	4,430	1%	4,350
Other	**2,128**	2,196	-3%	2,052
Transfer Payments	**295**	293	1%	417
Total Allotments	**6,891**	6,919	0%	6,819

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To implement agreements and political accords through practical, cooperative approaches to achieve effective application in the field for all parties.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Fish and Wildlife	**4,588**	4,698	-2%	4,554
Parks	**2,303**	2,221	4%	2,265
Total Management of Natural Resources	**6,891**	6,919	0%	6,819
Allotments				
Personnel	**4,468**	4,430	1%	4,350
Other	**2,128**	2,196	-3%	2,052
Transfer Payments	**295**	293	1%	417
Total Allotments	**6,891**	6,919	0%	6,819

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,300	3,600	-8%	3,375
Non-Resident	800	855	-6%	776
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,000	6,900	1%	7,262
Canadian Resident	3,000	3,200	-6%	2,975
Non-Resident	4,000	4,200	-5%	4,801
Trapping				
Annual Value of Yukon Fur Sold ($)	250,000	200,000	25%	200,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	340	340	0%	340
Group Trapping Areas (#)	15	15	0%	15
Individuals Involved in Trapping (#)	350	300	17%	380

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Parks (#)				
Campgrounds	42	42	0%	41
Self Registration	41	0	100%	41
Campground Sites	1,067	1,067	0%	1,052
Recreation Sites	13	13	0%	14
Trails	18	18	0%	18
Heritage Rivers				
Nominated	0	1	-100%	1
Designated	4	3	33%	3
Campground Permits Sold Through Agents/Vendors				
Annual Permits	1,100	1,078	2%	914
Daily Permits	30,000	30,247	-1%	21,047
Permit Agents/Vendors	105	105	0%	105

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon' s environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To develop and enhance public awareness and understanding of, and adherence to, the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting, human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Environmental Protection and Assessment	**1,351**	1,387	-3%	1,286
Conservation, Protection and Public Education	**2,777**	2,978	-7%	2,855
Total Monitoring and Compliance	**4,128**	4,365	-5%	4,141
Allotments				
Personnel	**2,891**	3,009	-4%	2,962
Other	**1,082**	1,180	-8%	1,066
Transfer Payments	**155**	176	-12%	113
Total Allotments	**4,128**	4,365	-5%	4,141

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon' s environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To develop and enhance public awareness and understanding of, and adherence to, the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting, human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Environmental Protection and Assessment	**1,351**	1,387	-3%	1,286
Conservation, Protection and Public Education	**2,777**	2,978	-7%	2,855
Total Monitoring and Compliance	**4,128**	4,365	-5%	4,141
Allotments				
Personnel	**2,891**	3,009	-4%	2,962
Other	**1,082**	1,180	-8%	1,066
Transfer Payments	**155**	176	-12%	113
Total Allotments	**4,128**	4,365	-5%	4,141

MONITORING AND COMPLIANCE
Environmental Protection and Assessment

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
FEDERAL				
SCREENINGS (#) (Note 1)				
Land Use Permits	104	88	18%	85
Land Dispositions	95	70	36%	119
Timber Operations	12	5	140%	6
Timber Projects/Reviews	10	2	400%	3
Water Licences	60	60	0%	79
Mining Land Use (placer)	40	43	-7%	55
Mining Land Use (quartz)	12	12	0%	11
Major Projects (mining/ forestry/hydro/pipeline) (Note 2)	15	15	0%	20
TOTAL FEDERAL	348	295	18%	378
YUKON				
PROJECTS (#) (Note 4)				
YEAA projects not formerly required by CEEA (Note 3)	6	0	100%	0
Oil and Gas Permits	6	3	100%	4
Land Use Authorizations	20	19	5%	26
Agricultural Application Reviews	30	33	-9%	28
Land Disposition Reviews	63	65	-3%	62
TOTAL YUKON	125	120	4%	120
TOTALS	473	415	14%	498

1. Effective April 1, 2003, Federal and Yukon Screenings will be combined and conducted under the new Devolution Yukon mirror legislation for the Yukon Environmental Assessment Act (YEAA). All categories of project screenings now listed will be screened under YEAA. Joint YEAA and CEAA screenings may apply
2. Major projects conducted on an ongoing bases by Environment Yukon include: Development Assessment Process, YEAA/YESAA development and implementation planning, and Aishihik Hydro.
3. Possibility for Wilderness Tourism operations and remediation of contaminated sites under YEAA.
4. Fuel Wood Program will be transferred to Energy, Mines and Resources on April 1, 2003. Restated to exclude these permits.

MONITORING AND COMPLIANCE
Environmental Protection and Assessment

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits (1)	8	10	-20%	12
Pesticide Vendor Permits (1)	4	4	0%	2
Pesticide Service Permits (1)	5	5	0%	5
Special Waste Generator Permits (1)	113	111	2%	107
Special Waste Management Facility Permits (1)	40	38	5%	36
Special Waste Permit for Release, Disposal, Mixing or Diluting (1)	14	12	17%	10
Ozone Depleting Substances and Other Halocarbon Permits	25	25	0%	25
Designated Materials Depots (2)	3	n/a	100%	n/a
Designated Materials Retailers (2)	40	n/a	100%	n/a
Recycling Depot Registrations (1)	33	32	3%	28
Pesticide Applicator Certification (3)	5	5	0%	8
Contaminated Sites Regulations (4)				
Relocation permits	15	13	15%	12
Land Treatment Facility permits	11	7	57%	n/a
Risk Assessment permits	4	2	100%	n/a
Designations	20	20	0%	5
Certificates of compliance	2	1	100%	0
Storage Tank Permits (5)	71	71	0%	78
Solid Waste Regulations				
Solid Waste Disposal Facility Permits	12	11	9%	9
Solid Waste Commercial Dump Permits	1	0	100%	0
Air Emissions Permits (1)	5	4	25%	4

1 Number of active permits monitored by the Environmental Protection and Assessment Branch

2 Designated Materials Regulations are expected to come into effect in the summer of 2003.

3 Number of exams administered by Environmental Protection and Assessment Branch.

4 Number of Authorizations and Certificates of Compliance issued, and number of new Designated Sites.

5 The Storage Tank Regulations are administered by the Department of Community Services and are enforced by the Department of Environment.

MONITORING AND COMPLIANCE
Environmental Protection and Assessment

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Monitoring and Inspections Section (#)				
Inspections (Note 1)	50	50	0%	41
Occurrence Reports	35	33	6%	34
Waste Manifests	140	140	0%	130
Samples Collected				
Field Analysis	30	33	-9%	14
Laboratory Analysis	50	53	-6%	31
Spill Reports (Note 2)	50	53	-6%	41
YTG Environmental Protection and Assessment Branch - Lead	25	24	4%	12

1. Inspections are conducted for routine compliance monitoring according to the Inspections Plan, or in response to incidents and reports.
2. As prescribed in the Letter of Understanding Concerning Government Response to Spills in the Yukon, the lead role is determined by legislated mandate.

MONITORING AND COMPLIANCE
Conservation, Protection and Public Education

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Monitoring and Inspections Section (#)				
District Occurrence Reports (do not include minor wildlife incidents)	900	845	7%	745
Branch Enforcement Actions	175	154	14%	160
Hunter and Resource Education Workshops	52	n/a	100%	n/a

ENVIRONMENT

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Corporate Services				
Miscellaneous Partnerships	**100**	10	900%	0
Inuvialuit Final Agreement (IFA)	**803**	796	1%	754
Prior Years' Recoveries	**0**	0	0%	3
Management of Natural Resources				
Freshwater Fisheries Agreement	**20**	20	0%	20
Prior Years' Recoveries	**0**	59	-100%	28
Monitoring and Compliance				
Province of British Columbia	**2**	2	0%	2
Conservation Action Team	**2**	2	0%	1
Special Waste Collection	**60**	60	0%	3
Prior Years' Recoveries	**0**	4	-100%	5
TOTAL RECOVERIES	**987**	953	4%	816
REVENUE				
Management of Natural Resources				
Campground Permits	**286**	286	0%	194
Wilderness Tourism Licensing	**8**	8	0%	10
Hunting Licences and Seals	**342**	322	6%	325
Trapping and Fur Licences	**6**	6	0%	4
Fishing Licences	**240**	250	-4%	242
Outfitting Fees	**10**	10	0%	6
TOTAL REVENUE	**892**	882	1%	781

ENVIRONMENT

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Corporate Services				
Miscellaneous Partnerships	**100**	10	900%	0
Inuvialuit Final Agreement (IFA)	**803**	796	1%	754
Prior Years' Recoveries	**0**	0	0%	3
Management of Natural Resources				
Freshwater Fisheries Agreement	**20**	20	0%	20
Prior Years' Recoveries	**0**	59	-100%	28
Monitoring and Compliance				
Province of British Columbia	**2**	2	0%	2
Conservation Action Team	**2**	2	0%	1
Special Waste Collection	**60**	60	0%	3
Prior Years' Recoveries	**0**	4	-100%	5
TOTAL RECOVERIES	**987**	953	4%	816
REVENUE				
Management of Natural Resources				
Campground Permits	**286**	286	0%	194
Wilderness Tourism Licensing	**8**	8	0%	10
Hunting Licences and Seals	**342**	322	6%	325
Trapping and Fur Licences	**6**	6	0%	4
Fishing Licences	**240**	250	-4%	242
Outfitting Fees	**10**	10	0%	6
TOTAL REVENUE	**892**	882	1%	781

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Management of Natural Resources				
Wildlife Health Fund	**1**	0	100%	0
Canadian Cooperative Wildlife Health Centre	**4**	0	100%	0
Fur Institute of Canada	**6**	6	0%	6
Prior Years' Grants	**0**	6	-100%	4
Total Grants	**11**	12	-8%	10
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	**30**	30	0%	21
Yukon Conservation Society	**35**	35	0%	35
Wildlife Management Advisory Council	**165**	148	11%	171
Prior Years' Contributions	**0**	10	-100%	16
Management of Natural Resources				
Porcupine Caribou Management Board	**48**	48	0%	48
Yukon College	**45**	45	0%	45
Yukon Trappers Association	**68**	68	0%	113
Arctic Borderland Ecological Knowledge Society	**5**	5	0%	0
Whitehorse Fish Hatchery	**75**	75	0%	85
Yukon Fish and Game Association	**25**	40	-38%	35
Southern Lakes Caribou Steering Committee	**14**	0	100%	14
Canadian Wildlife Directors Secretariat	**4**	0	100%	0
Prior Years' Contributions	**0**	0	0%	67
Monitoring and Compliance				
Global Warming/Climate Change	**75**	75	0%	72
Waste Reduction Initiatives	**80**	100	-20%	40
Prior Years' Contributions	**0**	1	-100%	1
Total Contributions	**669**	680	-2%	763
TOTAL TRANSFER PAYMENTS	**680**	692	-2%	773

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Management of Natural Resources				
Wildlife Health Fund	**1**	0	100%	0
Canadian Cooperative Wildlife Health Centre	**4**	0	100%	0
Fur Institute of Canada	**6**	6	0%	6
Prior Years' Grants	**0**	6	-100%	4
Total Grants	**11**	12	-8%	10
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	**30**	30	0%	21
Yukon Conservation Society	**35**	35	0%	35
Wildlife Management Advisory Council	**165**	148	11%	171
Prior Years' Contributions	**0**	10	-100%	16
Management of Natural Resources				
Porcupine Caribou Management Board	**48**	48	0%	48
Yukon College	**45**	45	0%	45
Yukon Trappers Association	**68**	68	0%	113
Arctic Borderland Ecological Knowledge Society	**5**	5	0%	0
Whitehorse Fish Hatchery	**75**	75	0%	85
Yukon Fish and Game Association	**25**	40	-38%	35
Southern Lakes Caribou Steering Committee	**14**	0	100%	14
Canadian Wildlife Directors Secretariat	**4**	0	100%	0
Prior Years' Contributions	**0**	0	0%	67
Monitoring and Compliance				
Global Warming/Climate Change	**75**	75	0%	72
Waste Reduction Initiatives	**80**	100	-20%	40
Prior Years' Contributions	**0**	1	-100%	1
Total Contributions	**669**	680	-2%	763
TOTAL TRANSFER PAYMENTS	**680**	692	-2%	773

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

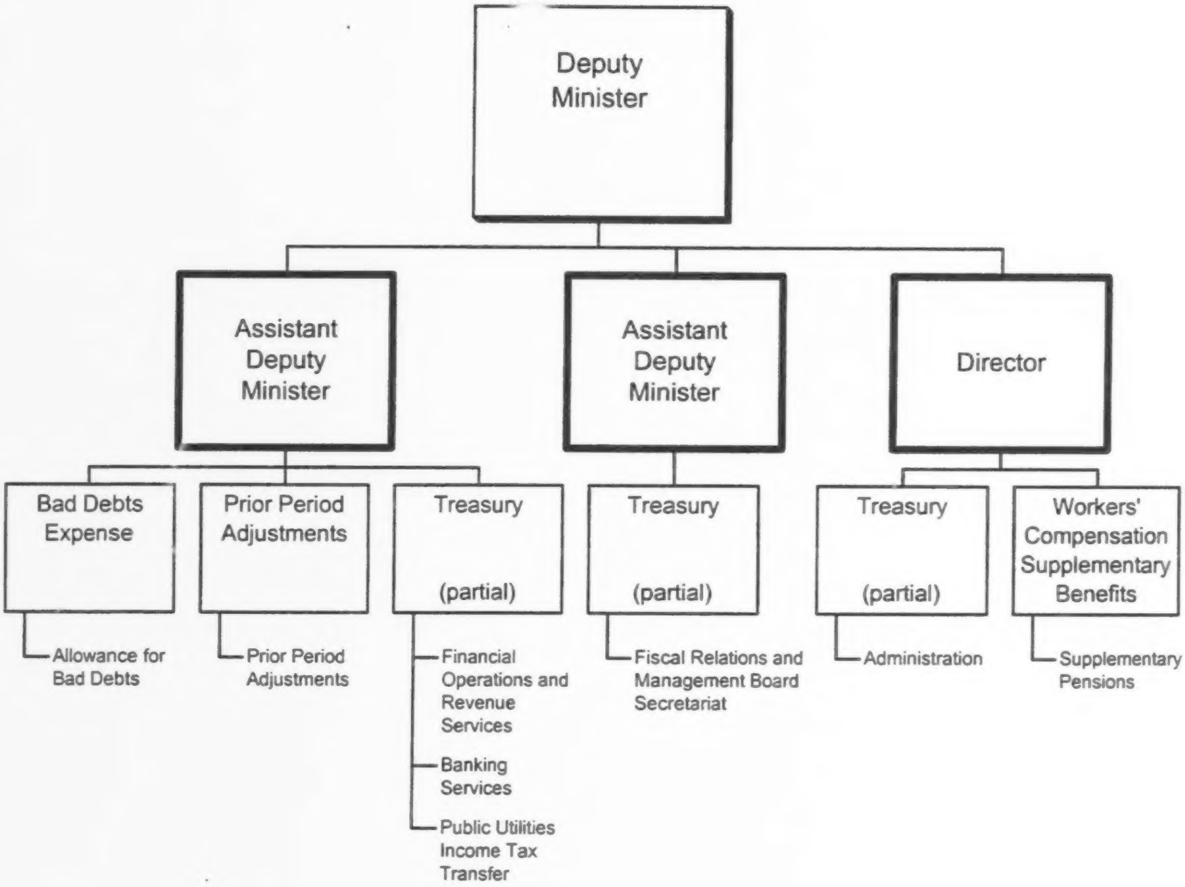
B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Bad Debts Expense
Allowance for Bad Debts
Prior Period Adjustments
Prior Period Adjustments
Treasury (partial)
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Treasury (partial)
Fiscal Relations and Management Board Secretariat
Treasury (partial)
Administration
Workers' Compensation Supplementary Benefits
Supplementary Pensions

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

U - 12

M121

IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

THE PAGES WHICH FOLLOW HAVE BEEN FILMED TWICE IN ORDER TO OBTAIN THE BEST REPRODUCTIVE QUALITY

USERS SHOULD CONSULT ALL THE PAGES REPRODUCED ON THE FICHE IN ORDER TO OBTAIN A COMPLETE READING OF THE TEXT.

REMARQUE IMPORTANTE CONCERNANT LES PAGES QUI SUIVENT

LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE REPRODUCTION

LES UTILISATEURS DOIVENT CONSULTER TOUTES LES PAGES REPRODUITES SUR LA FICHE AFIN D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL

Micromedia
ProQuest

20 Victoria Street
Toronto, Ontario M5C 2N8
Tel.: (416) 362-5211
Toll Free: 1-800-387-2689
Fax: (416) 362-6161
Email: info@micromedia.on.ca

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**4,547**	4,854	-6%	4,375
Workers' Compensation Supplementary Benefits	**382**	382	0%	408
Bad Debts Expense	**74**	74	0%	132
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 12	**5,003**	5,310	-6%	4,915
Operation and Maintenance Recoveries	**16**	128	-88%	6
Revenue	**51,348**	49,927	3%	52,160
Allotments				
Personnel	**4,039**	3,963	2%	3,848
Other	**369**	747	-51%	441
Transfer Payments	**595**	600	-1%	626
Total Allotments	**5,003**	5,310	-6%	4,915

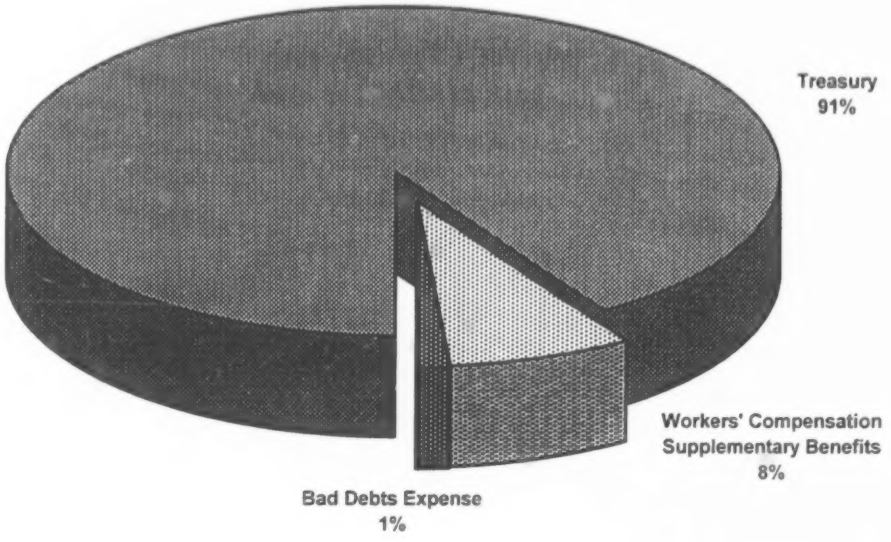
Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

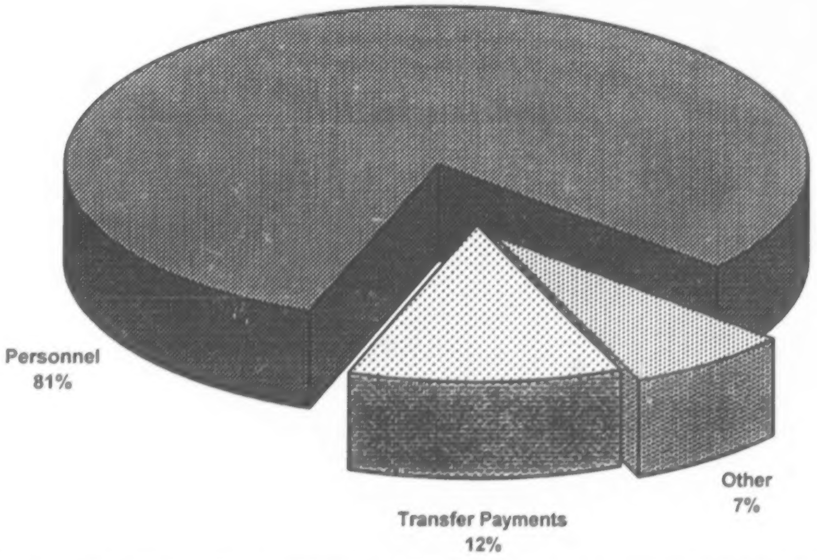
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**4,547**	4,854	-6%	4,375
Workers' Compensation Supplementary Benefits	**382**	382	0%	408
Bad Debts Expense	**74**	74	0%	132
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 12	**5,003**	5,310	-6%	4,915
Operation and Maintenance Recoveries	**16**	128	-88%	6
Revenue	**51,348**	49,927	3%	52,160
Allotments				
Personnel	**4,039**	3,963	2%	3,848
Other	**369**	747	-51%	441
Transfer Payments	**595**	600	-1%	626
Total Allotments	**5,003**	5,310	-6%	4,915

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

2003-04 Estimate
Distribution of O&M Expenditures by Program



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**489**	492	-1%	380
Financial Operations and Revenue Services	**2,141**	2,030	5%	2,408
Fiscal Relations and Management Board Secretariat	**1,654**	1,874	-12%	1,361
Banking Services	**50**	240	-79%	8
Public Utilities Income Tax Transfer	**213**	218	-2%	218
Total Treasury	**4,547**	4,854	-6%	4,375
Allotments				
Personnel	**4,039**	3,963	2%	3,848
Other	**295**	673	-56%	309
Transfer Payments	**213**	218	-2%	218
Total Allotments	**4,547**	4,854	-6%	4,375

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**489**	492	-1%	380
Financial Operations and Revenue Services	**2,141**	2,030	5%	2,408
Fiscal Relations and Management Board Secretariat	**1,654**	1,874	-12%	1,361
Banking Services	**50**	240	-79%	8
Public Utilities Income Tax Transfer	**213**	218	-2%	218
Total Treasury	**4,547**	4,854	-6%	4,375
Allotments				
Personnel	**4,039**	3,963	2%	3,848
Other	**295**	673	-56%	309
Transfer Payments	**213**	218	-2%	218
Total Allotments	**4,547**	4,854	-6%	4,375

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	228	228	0%	203
Tobacco Wholesalers	288	276	4%	348
Insurance Tax Returns	215	209	3%	201
Trucker Returns	1,000	972	3%	925
Recycling Dealer Returns	360	300	20%	251
Permits (#)				
Fuel Oil Distributor Permits	19	19	0%	20
Fuel Oil Vendor Permits	91	91	0%	86
Tobacco Wholesaler Permits	24	23	4%	30
Tobacco Retail Permits	170	163	4%	173
Tax Exempt Permits	310	304	2%	308
Cash Bonds	220	216	2%	193
Surety Bonds	1	1	0%	3
Trucker Permits	250	243	3%	217
Other (#)				
Recycling Claims	160	158	1%	156
Recycling Permits				
Dealers	30	25	20%	21
Depots	28	28	0%	26
ACCOUNTING (#)				
Vendors	16,000	16,000	0%	15,748
Invoices	204,000	192,000	6%	194,796
Accounts Payable Payments	94,000	89,000	6%	89,855
Payroll Payments	91,000	85,000	7%	84,205

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers' Compensation Supplementary Benefits Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Supplementary Pensions	**382**	382	0%	408
Total Workers' Compensation Supplementary Benefits	**382**	382	0%	408
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**382**	382	0%	408
Total Allotments	**382**	382	0%	408

BAD DEBTS EXPENSE

PROGRAM OBJECTIVE

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Allowance for Bad Debts	**74**	74	0%	132
Total Bad Debts Expense	**74**	74	0%	132
Allotments				
Personnel	**0**	0	0%	0
Other	**74**	74	0%	132
Transfer Payments	**0**	0	0%	0
Total Allotments	**74**	74	0%	132

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers' Compensation Supplementary Benefits Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Supplementary Pensions	**382**	382	0%	408
Total Workers' Compensation Supplementary Benefits	**382**	382	0%	408
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**382**	382	0%	408
Total Allotments	**382**	382	0%	408

BAD DEBTS EXPENSE

PROGRAM OBJECTIVE

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Allowance for Bad Debts	**74**	74	0%	132
Total Bad Debts Expense	**74**	74	0%	132
Allotments				
Personnel	**0**	0	0%	0
Other	**74**	74	0%	132
Transfer Payments	**0**	0	0%	0
Total Allotments	**74**	74	0%	132

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Prior Period Adjustments	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	6
Charge Card Incentive	**10**	10	0%	0
Prior Years' Recoveries	**0**	112	-100%	0
TOTAL RECOVERIES	**16**	128	-88%	6
REVENUE				
TAXATION REVENUE				
Personal Income Tax	**31,694**	30,024	6%	32,816
Corporate Income Tax	**4,947**	5,069	-2%	5,264
Fuel Oil Tax - Diesel	**2,663**	2,689	-1%	2,712
Fuel Oil Tax - Other	**4,047**	3,976	2%	4,009
Insurance Premium Tax	**1,141**	993	15%	1,062
Tobacco Tax	**6,730**	6,672	1%	5,146
	51,222	49,423	4%	51,009
OTHER REVENUE				
Interest on Accounts Receivable	**10**	10	0%	13
Exchange	**4**	4	0%	20
Business Loan Interest	**80**	100	-20%	126
Loan Guarantee Fees	**2**	2	0%	17
Miscellaneous Revenue	**30**	87	-66%	24
Prior Years' Revenue	**0**	301	-100%	951
	126	504	-75%	1,151
TOTAL REVENUE	**51,348**	49,927	3%	52,160

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Prior Period Adjustments	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	6
Charge Card Incentive	**10**	10	0%	0
Prior Years' Recoveries	**0**	112	-100%	0
TOTAL RECOVERIES	**16**	128	-88%	6
REVENUE				
TAXATION REVENUE				
Personal Income Tax	**31,694**	30,024	6%	32,816
Corporate Income Tax	**4,947**	5,069	-2%	5,264
Fuel Oil Tax - Diesel	**2,663**	2,689	-1%	2,712
Fuel Oil Tax - Other	**4,047**	3,976	2%	4,009
Insurance Premium Tax	**1,141**	993	15%	1,062
Tobacco Tax	**6,730**	6,672	1%	5,146
	51,222	49,423	4%	51,009
OTHER REVENUE				
Interest on Accounts Receivable	**10**	10	0%	13
Exchange	**4**	4	0%	20
Business Loan Interest	**80**	100	-20%	126
Loan Guarantee Fees	**2**	2	0%	17
Miscellaneous Revenue	**30**	87	-66%	24
Prior Years' Revenue	**0**	301	-100%	951
	126	504	-75%	1,151
TOTAL REVENUE	**51,348**	49,927	3%	52,160

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	**213**	218	-2%	218
Workers' Compensation Supplementary Benefits	**382**	382	0%	408
TOTAL TRANSFER PAYMENTS	**595**	600	-1%	626

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	**213**	218	-2%	218
Workers' Compensation Supplementary Benefits	**382**	382	0%	408
TOTAL TRANSFER PAYMENTS	**595**	600	-1%	626

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

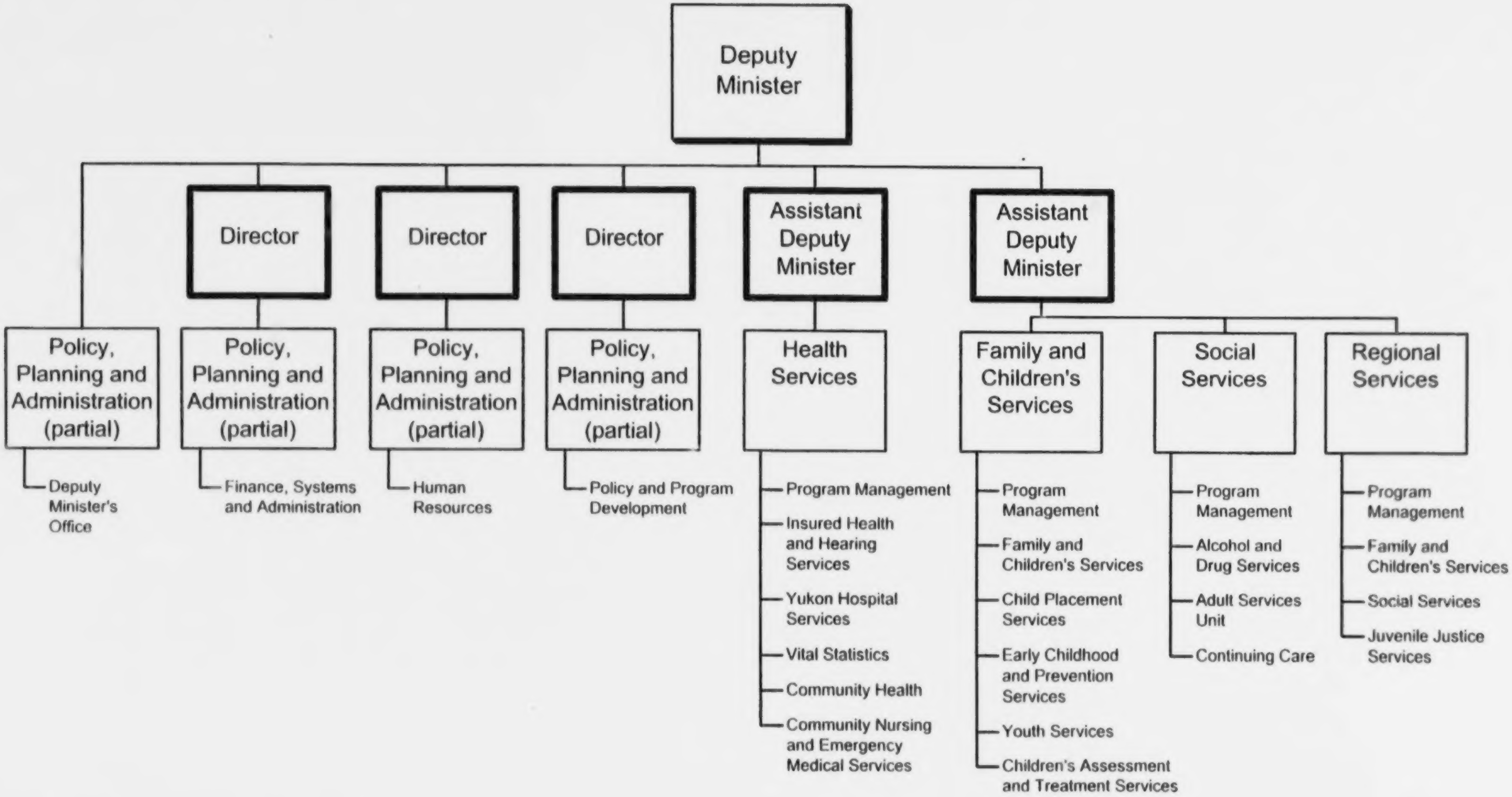
R. McWilliam

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Policy, Planning and Administration (partial)
Deputy Minister's Office
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Policy, Planning and Administration (partial)
Human Resources
Policy, Planning and Administration (partial)
Policy and Program Development
Health Services
Program Management
Insured Health and Hearing Services
Yukon Hospital Services
Vital Statistics
Community Health
Community Nursing and Emergency Medical Services
Family and Children's Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Services
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Continuing Care
Regional Services
Program Management
Family and Children's Services
Social Services
Juvenile Justice Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

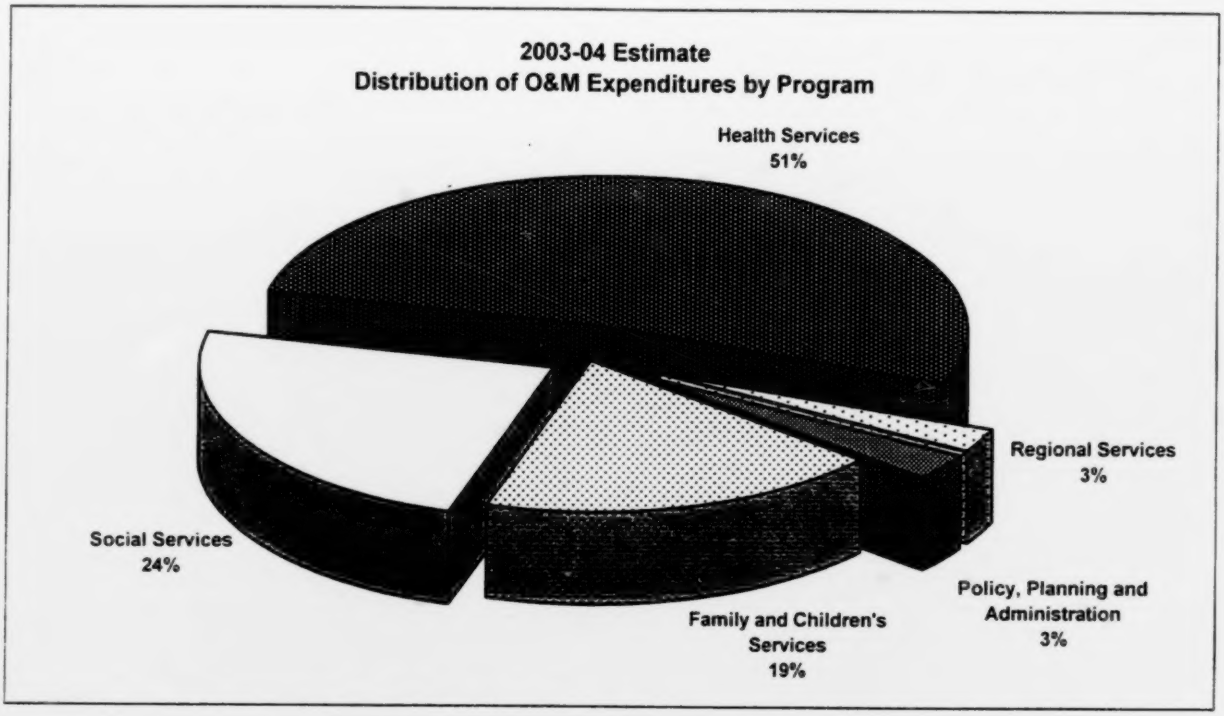
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**3,814**	4,341	-12%	4,013
Family and Children's Services	**26,626**	27,127	-2%	26,228
Social Services	**33,866**	33,657	1%	27,771
Health Services	**73,975**	74,728	-1%	69,111
Regional Services	**3,709**	4,014	-8%	3,607
Total Operation and Maintenance Vote 15	**141,990**	143,867	-1%	130,730
Operation and Maintenance Recoveries	**16,595**	16,415	1%	15,254
Revenue	**42**	42	0%	42
Allotments				
Personnel	**49,806**	48,831	2%	42,840
Other	**46,977**	48,997	-4%	44,291
Transfer Payments	**45,207**	46,039	-2%	43,599
Total Allotments	**141,990**	143,867	-1%	130,730

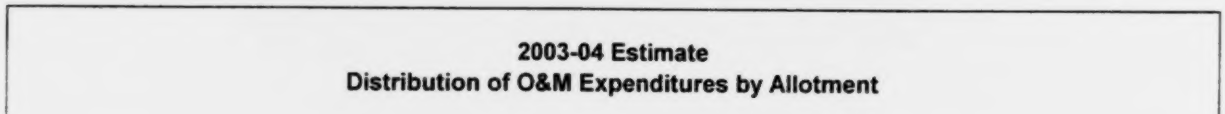
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**3,814**	4,341	-12%	4,013
Family and Children's Services	**26,626**	27,127	-2%	26,228
Social Services	**33,866**	33,657	1%	27,771
Health Services	**73,975**	74,728	-1%	69,111
Regional Services	**3,709**	4,014	-8%	3,607
Total Operation and Maintenance Vote 15	**141,990**	143,867	-1%	130,730
Operation and Maintenance Recoveries	**16,595**	16,415	1%	15,254
Revenue	**42**	42	0%	42
Allotments				
Personnel	**49,806**	48,831	2%	42,840
Other	**46,977**	48,997	-4%	44,291
Transfer Payments	**45,207**	46,039	-2%	43,599
Total Allotments	**141,990**	143,867	-1%	130,730

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.


2003-04 Estimate
Distribution of O&M Expenditures by Program
Health Services
51%
Regional Services
3%
Social Services
24%
Policy, Planning and
Administration
3%
Family and Children's
Services
19%


2003-04 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
35%
Transfer Payments
32%
Other
33%

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**964**	1,282	-25%	1,064
Policy and Program Development	**474**	614	-23%	584
Human Resources	**1,108**	1,377	-20%	1,327
Finance, Systems and Administration	**1,268**	1,068	19%	1,038
Total Policy, Planning and Administration	**3,814**	4,341	-12%	4,013
Allotments				
Personnel	**2,933**	2,862	2%	2,779
Other	**741**	1,339	-45%	1,074
Transfer Payments	**140**	140	0%	160
Total Allotments	**3,814**	4,341	-12%	4,013

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**3,427**	3,471	-1%	3,508
Family and Children's Services	**1,401**	1,576	-11%	1,422
Child Placement Services	**3,579**	3,682	-3%	3,479
Early Childhood and Prevention Services	**6,295**	6,266	0%	6,060
Youth Services	**3,599**	3,799	-5%	3,330
Children's Assessment and Treatment Services	**8,325**	8,333	0%	8,429
Total Family and Children's Services	**26,626**	27,127	-2%	26,228
Allotments				
Personnel	**11,399**	11,046	3%	9,779
Other	**9,997**	10,681	-6%	11,209
Transfer Payments	**5,230**	5,400	-3%	5,240
Total Allotments	**26,626**	27,127	-2%	26,228

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**964**	1,282	-25%	1,064
Policy and Program Development	**474**	614	-23%	584
Human Resources	**1,108**	1,377	-20%	1,327
Finance, Systems and Administration	**1,268**	1,068	19%	1,038
Total Policy, Planning and Administration	**3,814**	4,341	-12%	4,013
Allotments				
Personnel	**2,933**	2,862	2%	2,779
Other	**741**	1,339	-45%	1,074
Transfer Payments	**140**	140	0%	160
Total Allotments	**3,814**	4,341	-12%	4,013

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

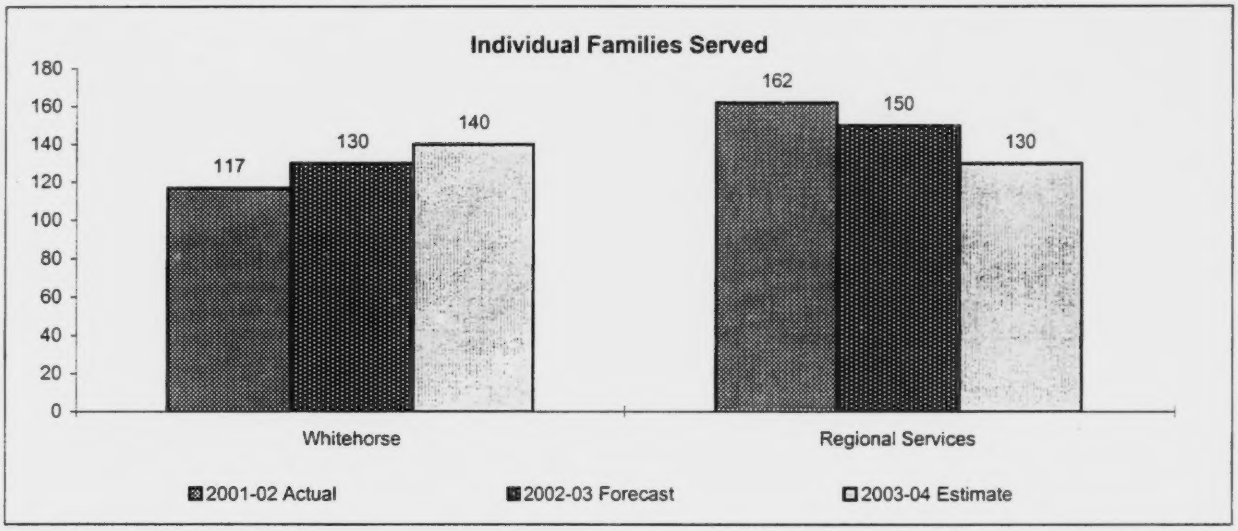
- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**3,427**	3,471	-1%	3,508
Family and Children's Services	**1,401**	1,576	-11%	1,422
Child Placement Services	**3,579**	3,682	-3%	3,479
Early Childhood and Prevention Services	**6,295**	6,266	0%	6,060
Youth Services	**3,599**	3,799	-5%	3,330
Children's Assessment and Treatment Services	**8,325**	8,333	0%	8,429
Total Family and Children's Services	**26,626**	27,127	-2%	26,228
Allotments				
Personnel	**11,399**	11,046	3%	9,779
Other	**9,997**	10,681	-6%	11,209
Transfer Payments	**5,230**	5,400	-3%	5,240
Total Allotments	**26,626**	27,127	-2%	26,228

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Family Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Individual Families Served				
Whitehorse	140	130	8%	117
Regional Services	130	150	-13%	162



Supplementary Information (2001-02 figures)

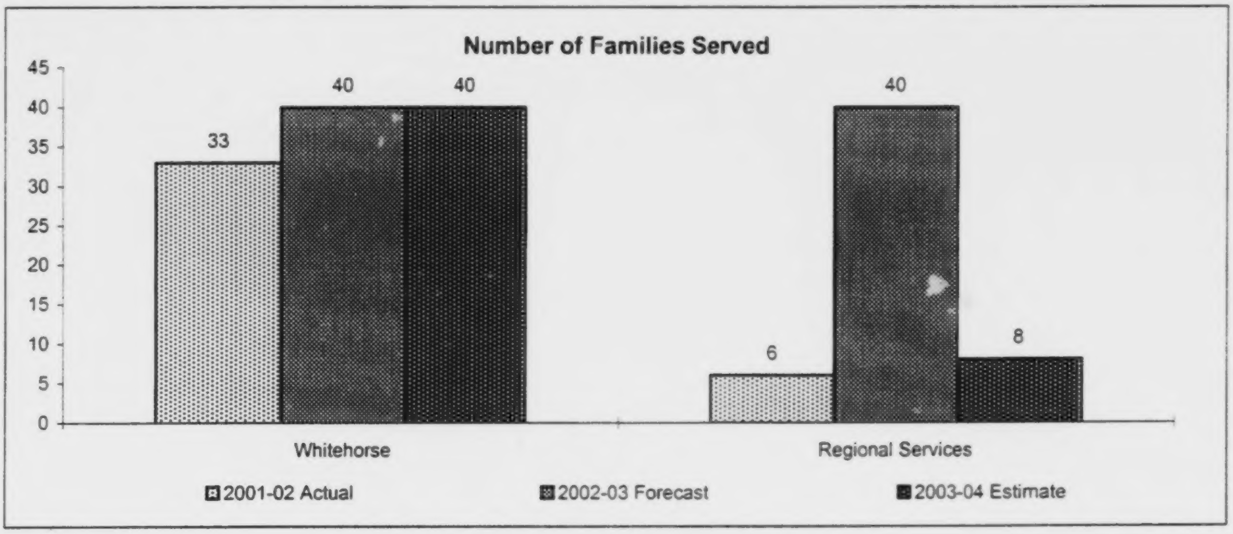
- 76% of the families served were one-parent families, 24% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 4.6 months.

STATISTICS

- Family support workers provide intensive home support dealing with parenting issues to families with identified child protection concerns. These services are provided by Family and Children's Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Family Support Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Individual Families Served				
Whitehorse	40	40	0%	33
Regional Services	8	40	-80%	6

Note: Increase in 2002-03 is from a one-time program for Healthy Families/Family Support that was held in Haines Junction.



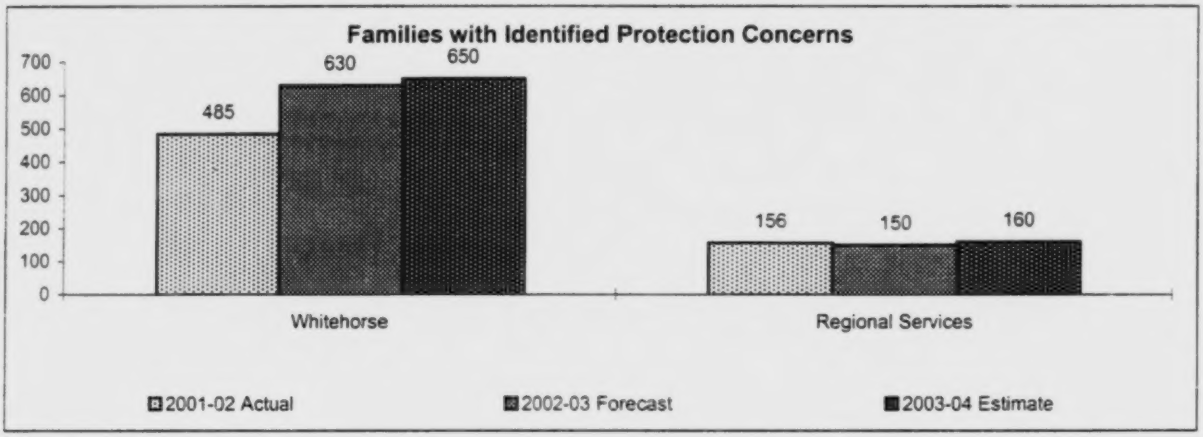
Supplementary Information (2001-02 figures)

- 45% of the families served were one-parent families, 55% were two-parent.
- The median length of time a family support case is open, based on cases closed, is 7.6 months.

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	650	630	3%	485
Regional Services	160	150	7%	156



Supplementary Information (2001-02 figures)

Profile of children in child protection cases

Age		Ethnicity		Gender	
0 - 5	386 (33%)	First Nations	432 (37%)	Male	581 (50%)
6 - 15	629 (55%)	Other	727 (63%)	Female	578 (50%)
16 +	128 (11%)				
Birthdates Missing	16 (1%)				

- The average number of children involved in child protection cases was 1.81 per case.
- 57% of the families served were one-parent families, 43% were two-parent.
- 39% (248) of the families served were First Nations; 61% (393) were other. A home is considered First Nations when either the head of the household, or spouse, or common-law spouse is First Nations in ethnicity.
- The median length of time a child protection case is open, based on cases closed, is 2.3 months.

Note: The 2002-03 Forecast for Whitehorse is considerably higher because of the high rate of referrals - not anticipating a decrease.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Adoptive Homes (#)				
Whitehorse				
Pending	26	24	8%	27
Approved and Waiting for Child Placement	26	25	4%	22
Regional				
Pending	6	6	0%	7
Approved and Waiting for Child Placement	3	3	0%	3
Adoptions Completed (# of Families)				
Agency	8	7	14%	2
Private	6	5	20%	1
Step-parent	8	8	0%	2
Adoption Subsidies (#)	14	11	27%	9
Adoption Disclosure Cases (#)	50	50	0%	45
Adoption Reunion Cases (#)	15	15	0%	2
Families Receiving Post Adoption Services (#)	10	10	0%	11

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

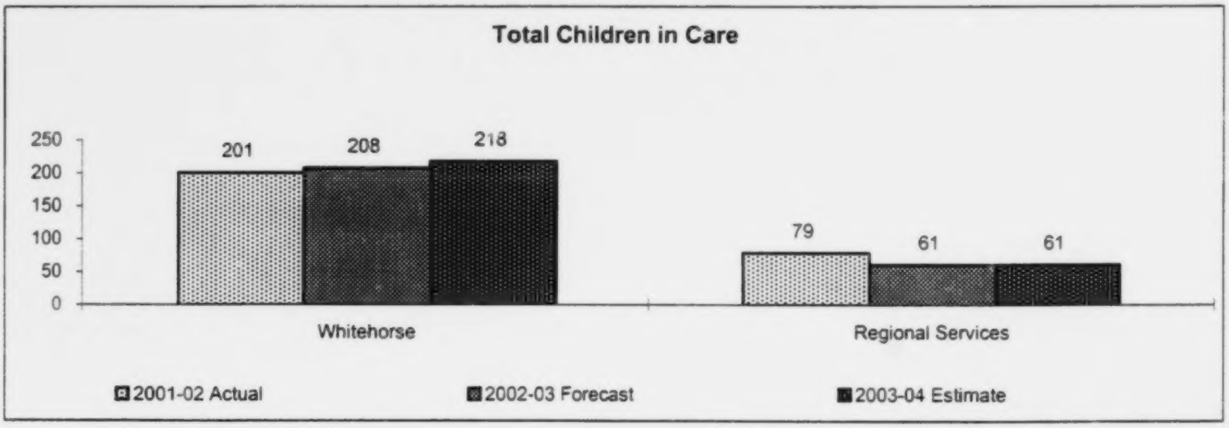
STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse				
Whitehorse population under 18 years of age	5,580	5,551	1%	5,842
Temporary Care	95	90	6%	84
Permanent Care	110	105	5%	104
From Other Jurisdictions	13	13	0%	13
Regional Services				
Regional population under 18 years of age	1,776	1,965	-10%	1,989
Temporary Care	40	40	0%	64
Permanent Care	20	20	0%	15
From Other Jurisdictions	1	1	0%	0

Notes:
Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

Populations from Yukon Bureau of Statistics at June of given fiscal year.


Total Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2001-02)

- The population of children in the care and custody of the department was 3.6% of the Yukon's estimated population (June, 2001) of children aged birth to 17 years of age (4.0% in 2000-01).
- The length of time in temporary care varies greatly, as illustrated by the following statistics: 40% were in care for less than 2 months (46% in 2000-01), 35% for 2 to 6 months (24% in 2000-01), 11% for 6 to 9 months (14% in 2000-01), and 14% for more than 9 months (16% in 2000-01).

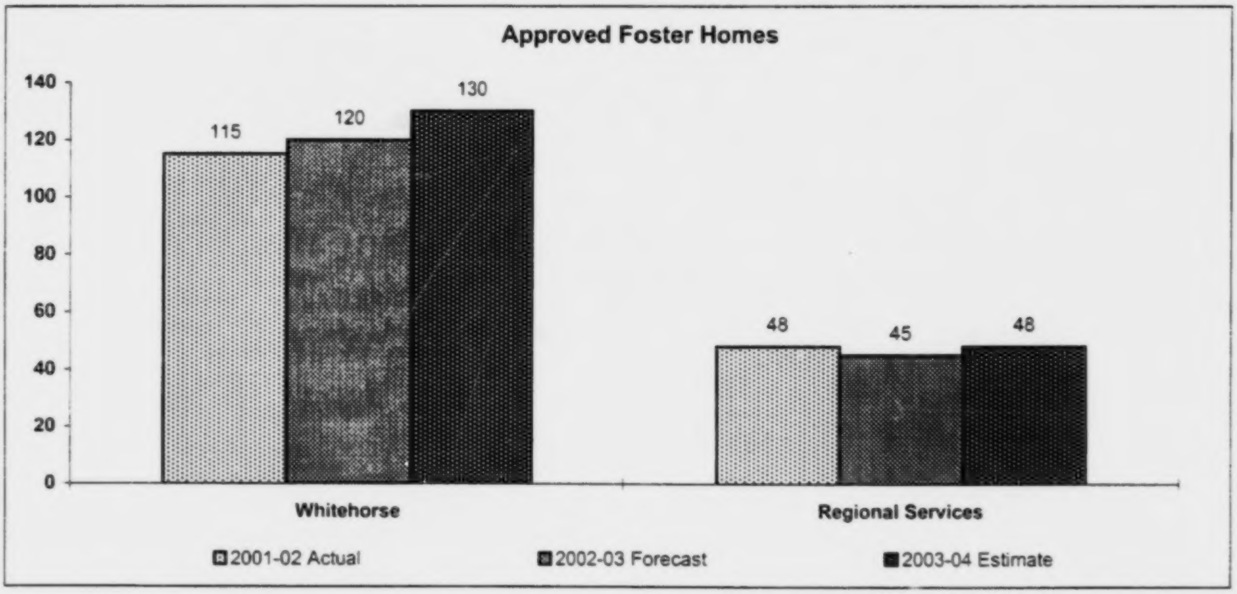
Note: Length of time in care restated for 2000-01, as times for children in permanent care were included in error.

	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	188	79	13	280
Age				
0 - 1	18	10	0	28
2 - 5	29	17	2	48
6 - 11	65	30	0	95
12 - 15	50	19	6	75
16+	23	3	5	31
Birthdates Missing	3	0	0	3
Gender				
Male	96	36	6	138
Female	92	43	7	142
Ethnicity				
First Nations	112	64	0	176
Other	76	15	13	104

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On November 1, 2002, there were 94 approved foster homes in Whitehorse, 75 were Other in ethnicity while 19 were of First Nations ethnicity. In the Regions, there were 28 approved foster homes, 18 were Other and 10 were First Nations in ethnicity. (A foster home is considered a First Nations foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Approved Foster Homes (#)				
Whitehorse	130	120	8%	115
Regional Services	48	45	7%	48



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

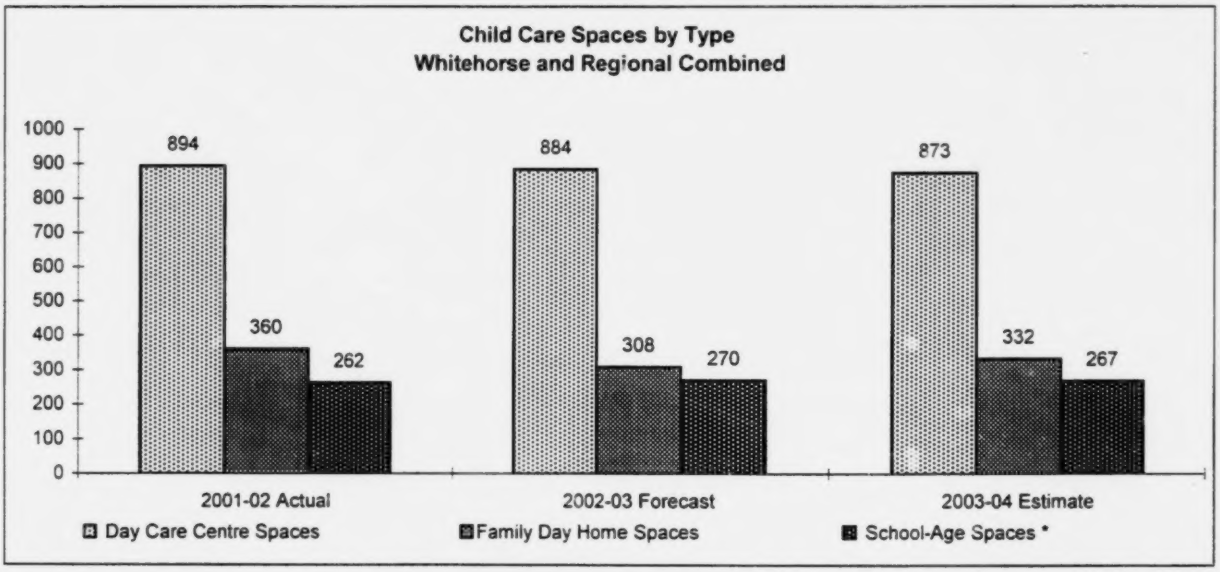
Child Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,397	3,405	0%	3,623
Regions	1,112	1,314	-15%	1,318
	4,509	4,719	-4%	4,941
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	420	423	-1%	423
Regional Services	155	156	-1%	161
	575	579	-1%	584
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	248	245	1%	253
Regional Services	17	18	-6%	18
	265	263	1%	271
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	668	668	0%	676
Regional Services	172	174	-1%	179
	840	842	0%	855

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

Child Care	2003-04 ESTIMATE		2002-03 FORECAST		% CHANGE		2001-02 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	17	645	19	651	-11%	-1%	20	661
Regional Services	11	228	12	233	-8%	-2%	12	233
Family Day Homes|Spaces								
Whitehorse	40	320	37	296	8%	8%	42	336
Regional Services	1	12	1	12	0%	0%	2	24
School-Age Programs/Spaces *								
Whitehorse		212		216		-2%		208
Regional Services		55		54		2%		54

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.

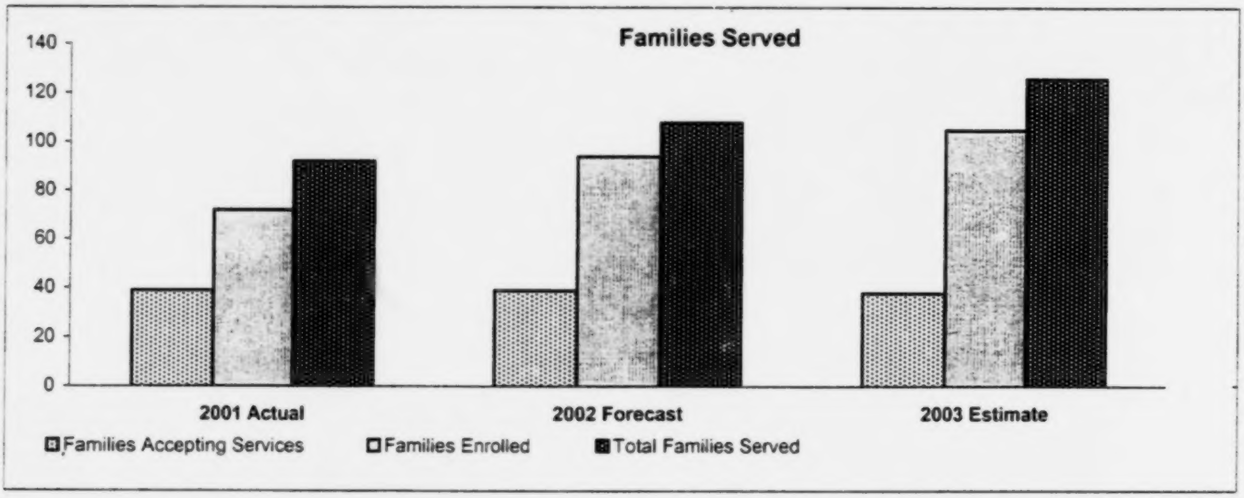

Child Care Spaces by Type
Whitehorse and Regional Combined

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Healthy Families Program

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Families support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well being and healthy development.
- The program also helps and supports parents in adapting to life with an infant and learning necessary skills to care for the child.
- The Healthy Families Yukon program is designed to provide one-to-one support for parents of newborns. The program goals are to: enhance family functioning; promote positive child-parent relationships; and promote healthy childhood growth and development.
- Healthy Families Yukon addresses an identified need for early intervention and support. Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.
- These services are provided free of charge to all new parents and babies.

Healthy Families	2003 ESTIMATE	2002 FORECAST	% CHANGE	2001 ACTUAL
Families Accepting Services	38	39	-3%	39
Families Enrolled	105	94	12%	72
Total Families Served	126	108	17%	92



Note:
Kwanlin Dun First Nation delivers the Healthy Families program as well, and their numbers are not reflected here.

STATISTICS

- The Young Offenders Act (YOA) will be replaced by the Youth Criminal Justice Act (YCJA) in April 2003. The YCJA has new sentencing categories.
- Services for Young Offenders pursuant to the Young Offenders Act are provided by Youth Probation and Custody Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Persons Involved in the Youth Criminal Justice System	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,183	2,146	2%	2,219
Regions	664	651	2%	671
Total	**2,847**	**2,797**	2%	**2,890**

*Population from Yukon Bureau of Statistics, at December of given fiscal year.

Young Persons Involved in the Youth Criminal Justice System	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse	197	172	15%	132
Regions	71	62	15%	51
Total	**268**	**234**	15%	**183**
Number of Occurrences				
Probation Orders	90	96	-6%	107
Remand Admissions	32	36	-11%	46
Sentenced to Secure Custody	10	12	-17%	16
Sentenced to Open Custody	30	32	-6%	23
Sentenced to Day Attendance Order (1)	18	-	-	-
Sentenced to Intensive Support & Supervision Order (1)	18	-	-	-
Accepted for Extra Judicial Sanctions	120	100	20%	81
Total	**318**	**276**	15%	**273**

---

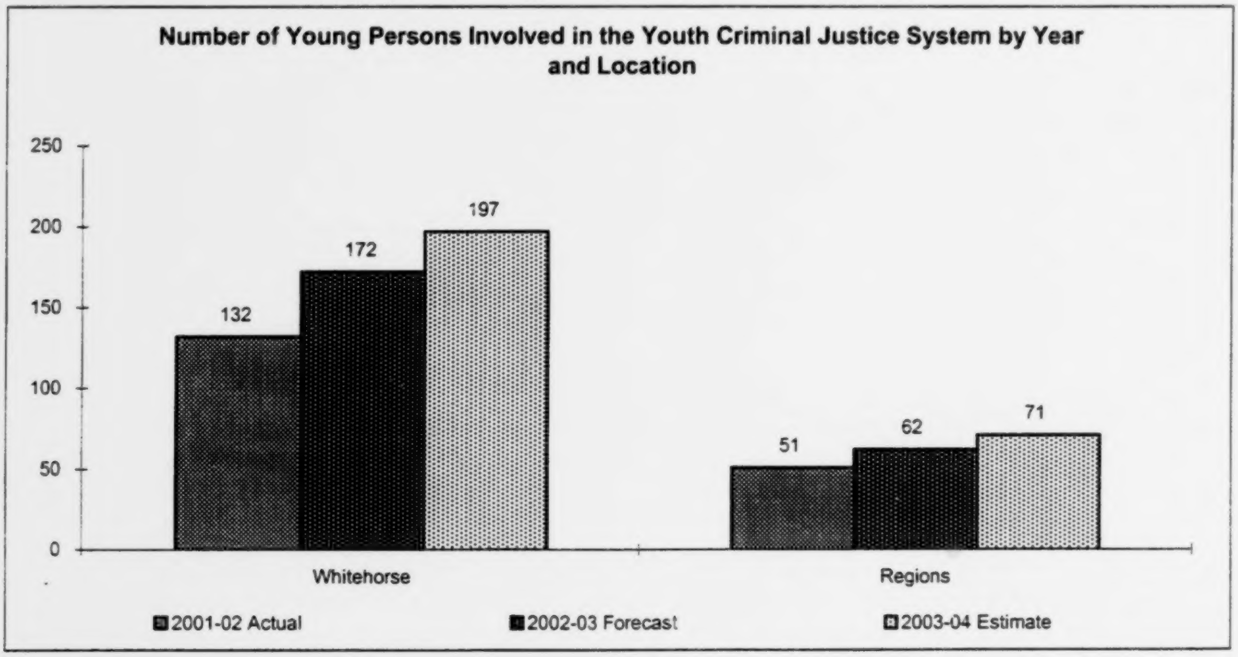
(1) New YCJA sentencing categories.

STATISTICS (cont'd)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of Individuals per Category *				
Probation Orders	80	84	-5%	86
Remand Admissions	30	34	-12%	28
Sentenced to Secure Custody	8	10	-20%	12
Sentenced to Open Custody	25	28	-11%	14
Sentenced to Day Attendance Order (1)	15	n/a	n/a	n/a
Sentenced to Intensive Support & Supervision Order (1)	15	n/a	n/a	n/a
Accepted for Extra Jucidial Sanctions	100	90	11%	75

* An individual is counted in each of the categories to which the person has been sentenced.

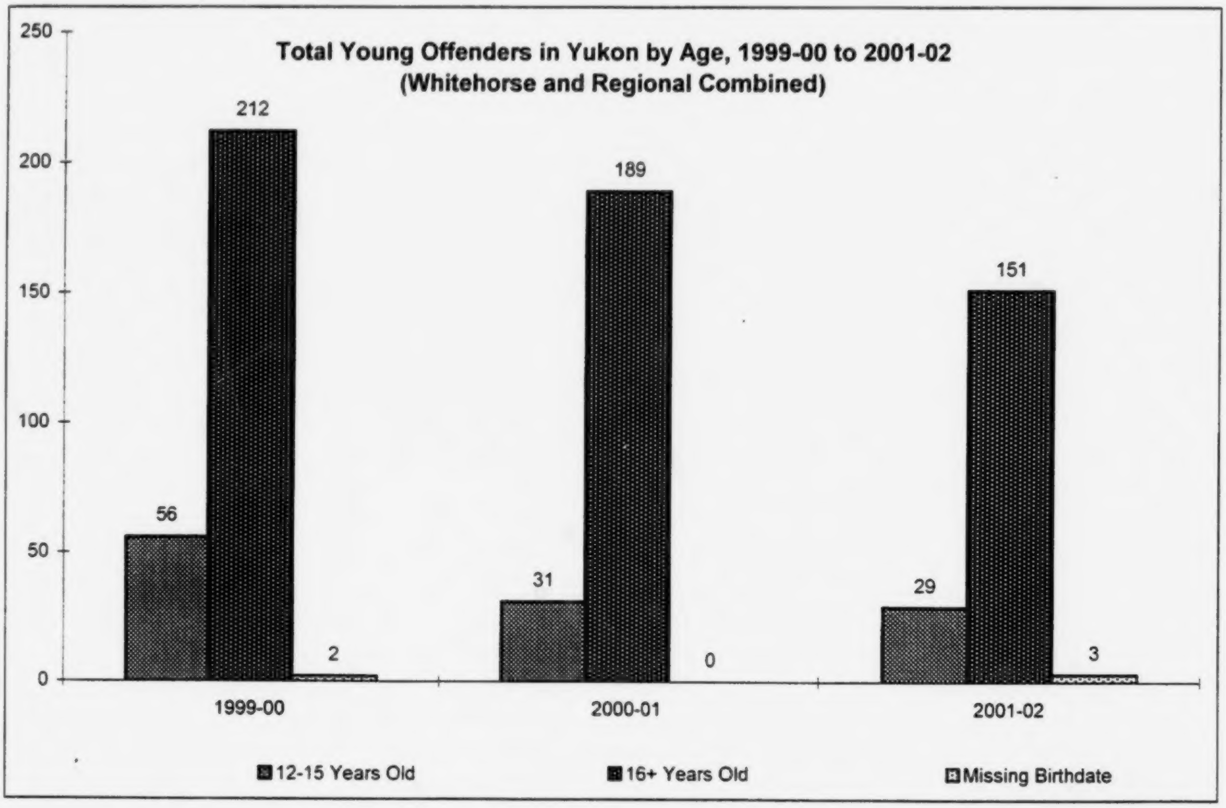
(1) New YCJA sentencing categories.



STATISTICS

PROFILE OF YOUNG OFFENDERS

		Whitehorse			Regional		
		2001-02	2000-01	1999-00	2001-02	2000-01	1999-00
Total Young Offenders		132	157	208	51	63	62
Age	12-15	16	17	45	13	14	11
	16+	116	140	163	35	49	49
	Missing Birthdate	0		0	3	0	2
Gender	Male	101	101	134	37	41	41
	Female	31	56	74	14	22	21
Ethnicity	First Nations	54	67	81	33	47	43
	Other	78	90	127	18	16	19



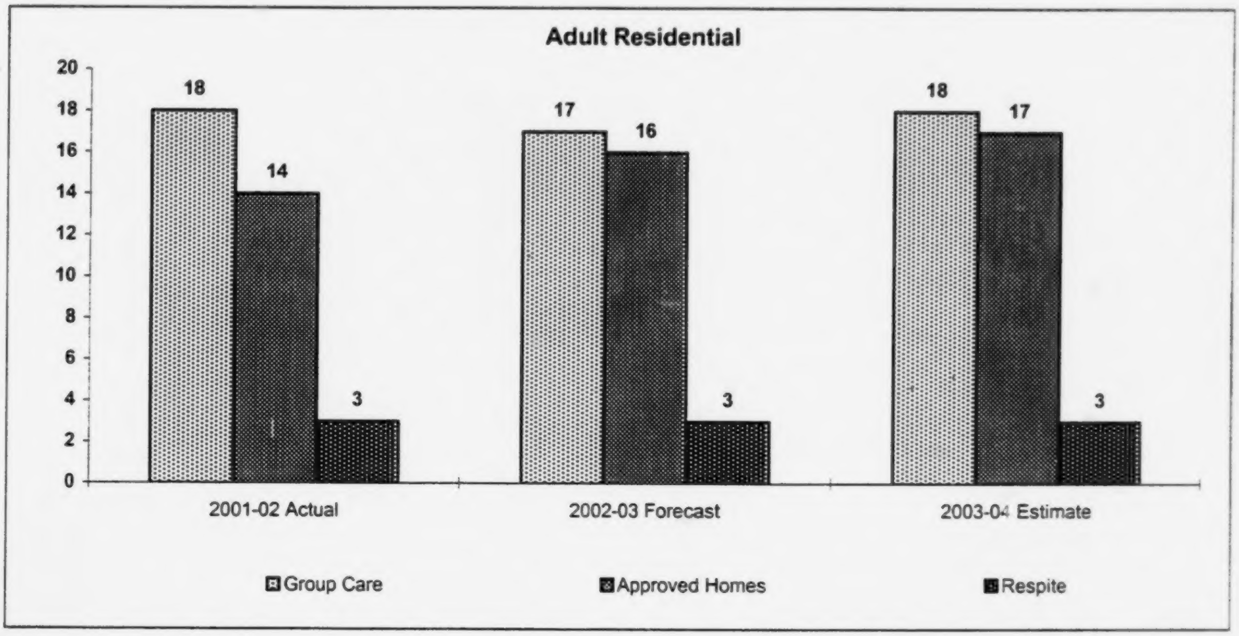
Total Young Offenders in Yukon by Age, 1999-00 to 2001-02
(Whitehorse and Regional Combined)

FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Adult Residential Services

STATISTICS

- Residential services for persons with disabilities are provided by Adult Residential Services in Whitehorse. In 2000-01, Adult Services Unit underwent restructuring resulting in Respite and Residential Support becoming a Family and Children's Services' responsibility. Case management, including Supported Independent Living services for persons with disabilities, continues to be provided by Adult Services Unit.

Adult Residential	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Group Care	18	17	6%	18
Approved Homes	17	16	6%	14
Respite	3	3	0%	3



FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Child Abuse Treatment Services

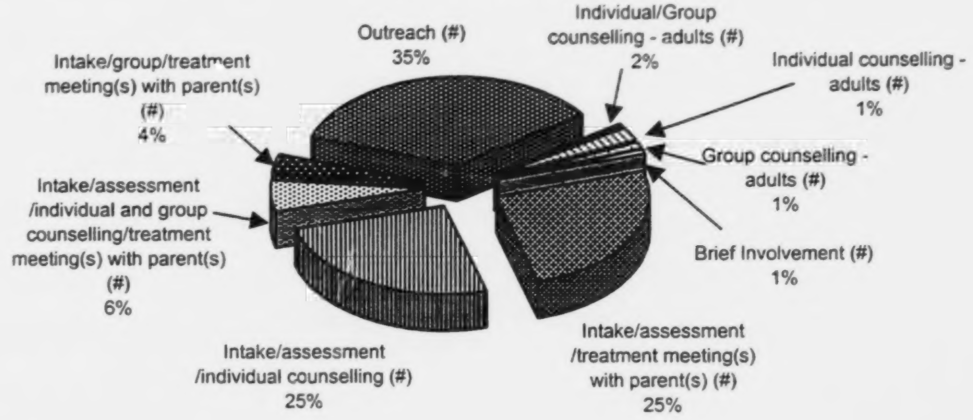
STATISTICS

- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of people who received counselling *	300	270	11%	257

* includes Adult and Child treatment and counselling.

Supplementary Information (2001-02 figures)	
By Region	
Children from Whitehorse (#)	145
Children from outside of Whitehorse (#)	86
By Service	
Brief Involvement (#)	2
Intake/assessment/treatment meeting(s) with parent(s) (#)	65
Intake/assessment/individual counselling (#)	65
Intake/assessment/individual and group counselling/treatment meeting(s) with parent(s)	15
Intake/group/treatment meeting(s) with parent(s) (#)	9
Outreach (#)	90
Individual counselling - adults (#)	2
Individual/Group counselling - adults (#)	6
Group counselling - adults (#)	3



Total Services Provided by Child Abuse Treatment Unit for Fiscal 2001-02

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**1,681**	1,714	-2%	1,625
Alcohol and Drug Services	**3,107**	3,037	2%	2,225
Adult Services Unit	**11,363**	11,130	2%	10,633
Continuing Care	**17,715**	17,776	0%	13,288
Total Social Services	**33,866**	33,657	1%	27,771
Allotments				
Personnel	**18,604**	17,948	4%	14,506
Other	**5,978**	6,503	-8%	4,283
Transfer Payments	**9,284**	9,206	1%	8,982
Total Allotments	**33,866**	33,657	1%	27,771

SOCIAL SERVICES

PROGRAM OBJECTIVE

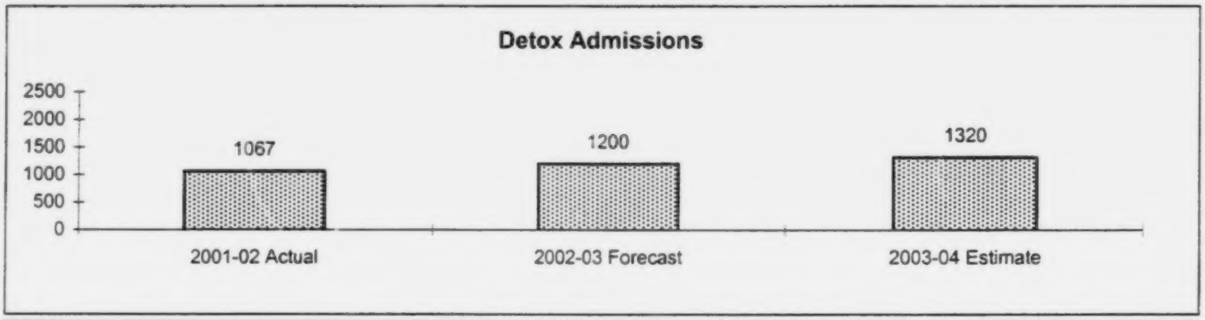
- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

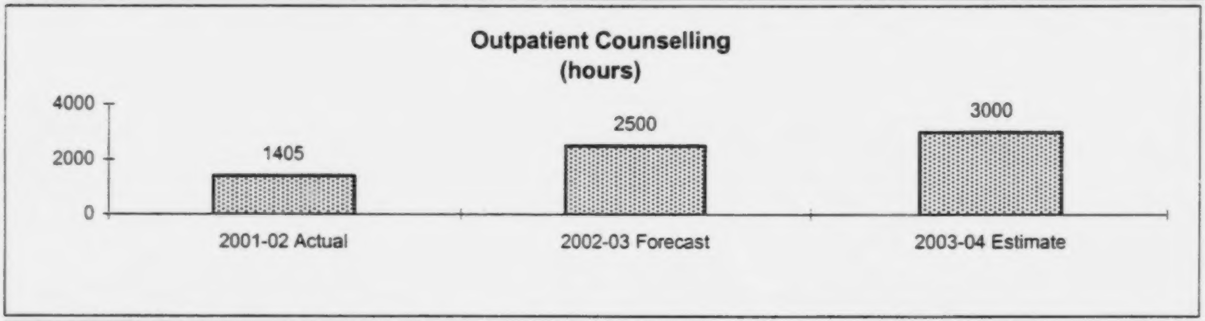
O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**1,681**	1,714	-2%	1,625
Alcohol and Drug Services	**3,107**	3,037	2%	2,225
Adult Services Unit	**11,363**	11,130	2%	10,633
Continuing Care	**17,715**	17,776	0%	13,288
Total Social Services	**33,866**	33,657	1%	27,771
Allotments				
Personnel	**18,604**	17,948	4%	14,506
Other	**5,978**	6,503	-8%	4,283
Transfer Payments	**9,284**	9,206	1%	8,982
Total Allotments	**33,866**	33,657	1%	27,771

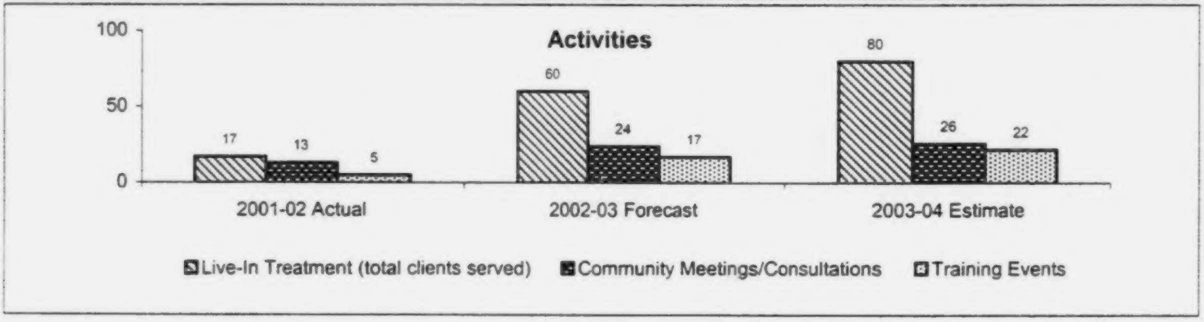
STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Detox Centre Admissions	1,320	1,200	10%	1,067
Outpatient Counselling Hours	3000	2500	20%	1,405
Live-In Treatment (total clients served)	80	60	33%	17
Community Meetings/Consultations	26	24	8%	13
Training Events	22	17	29%	5







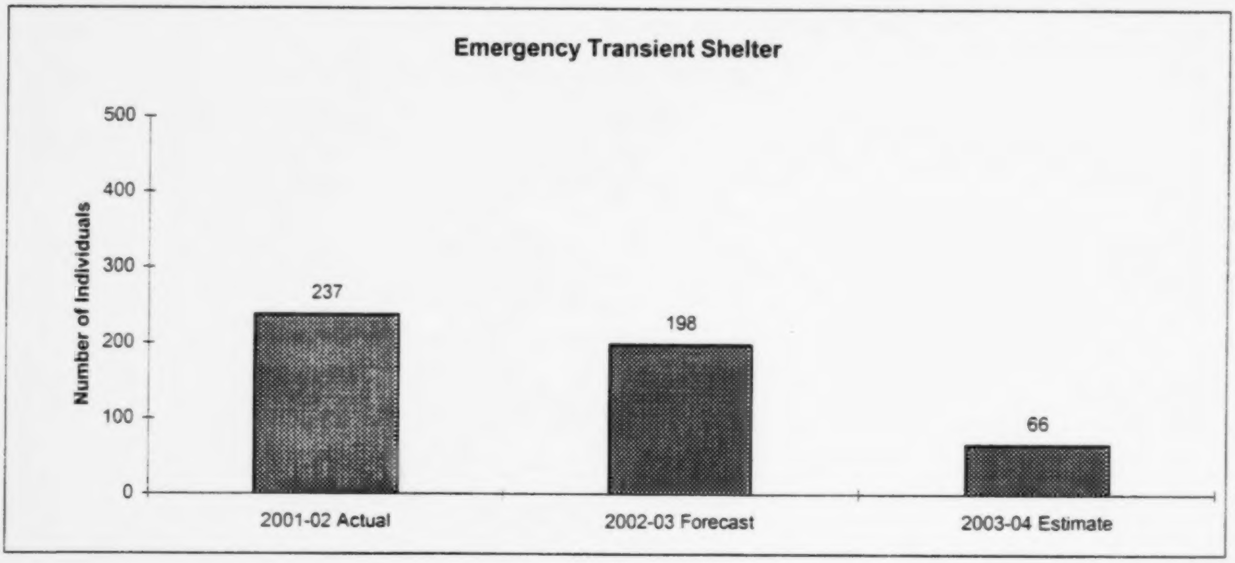
SOCIAL SERVICES
Adult Services Unit
Emergency Shelter Services

STATISTICS

- Services relating to emergency accommodations in Whitehorse for those people without resources are provided by Social Services.

Emergency Shelter Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Emergency Transient Shelter Unique Individuals*	66	198	-67%	237

* Note: As of December 1, 2002 the Salvation Army also provides emergency shelter services.



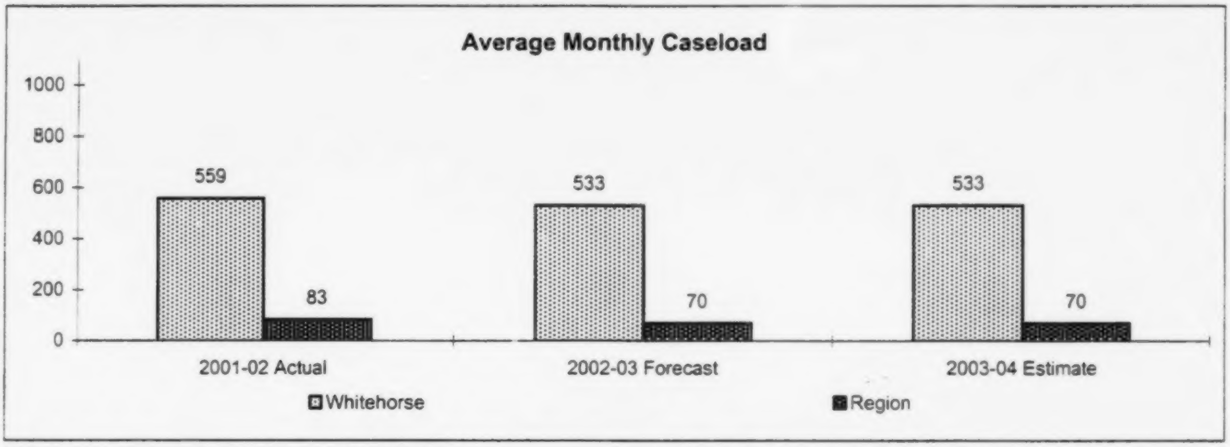
SOCIAL SERVICES
Adult Services Unit
Financial Services

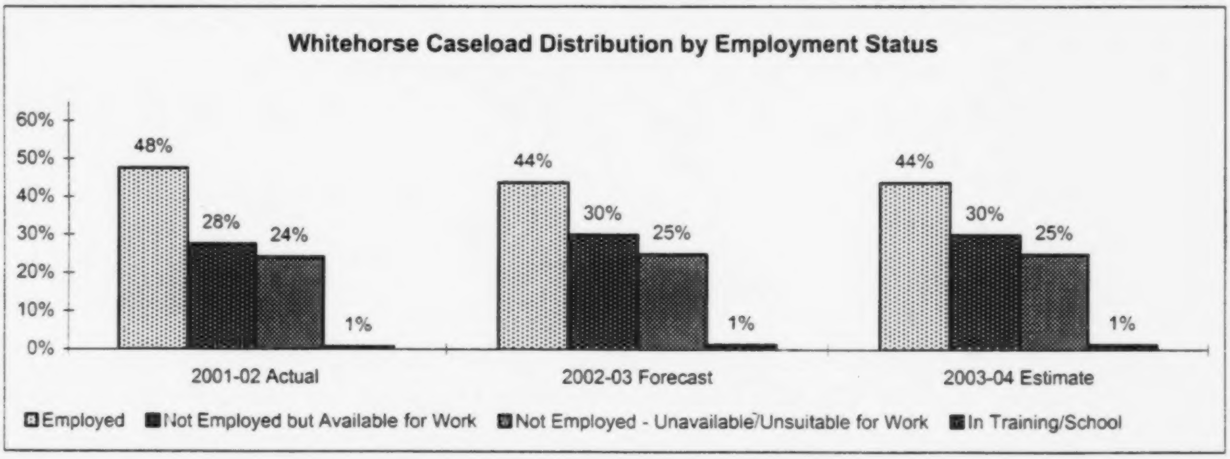
STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Average Monthly Caseload: *				
Whitehorse	533	533	0%	559
Region	70	70	0%	83
Whitehorse Caseload Distribution by Employment Status: *				
Employed	233	233	0%	266
Not Employed but Available for Work	160	160	0%	154
Not Employed - Unavailable/Unsuitable for Work	133	133	0%	135
In Training/School	7	7	0%	4

* Caseload reported is based on those cases where payments were made.



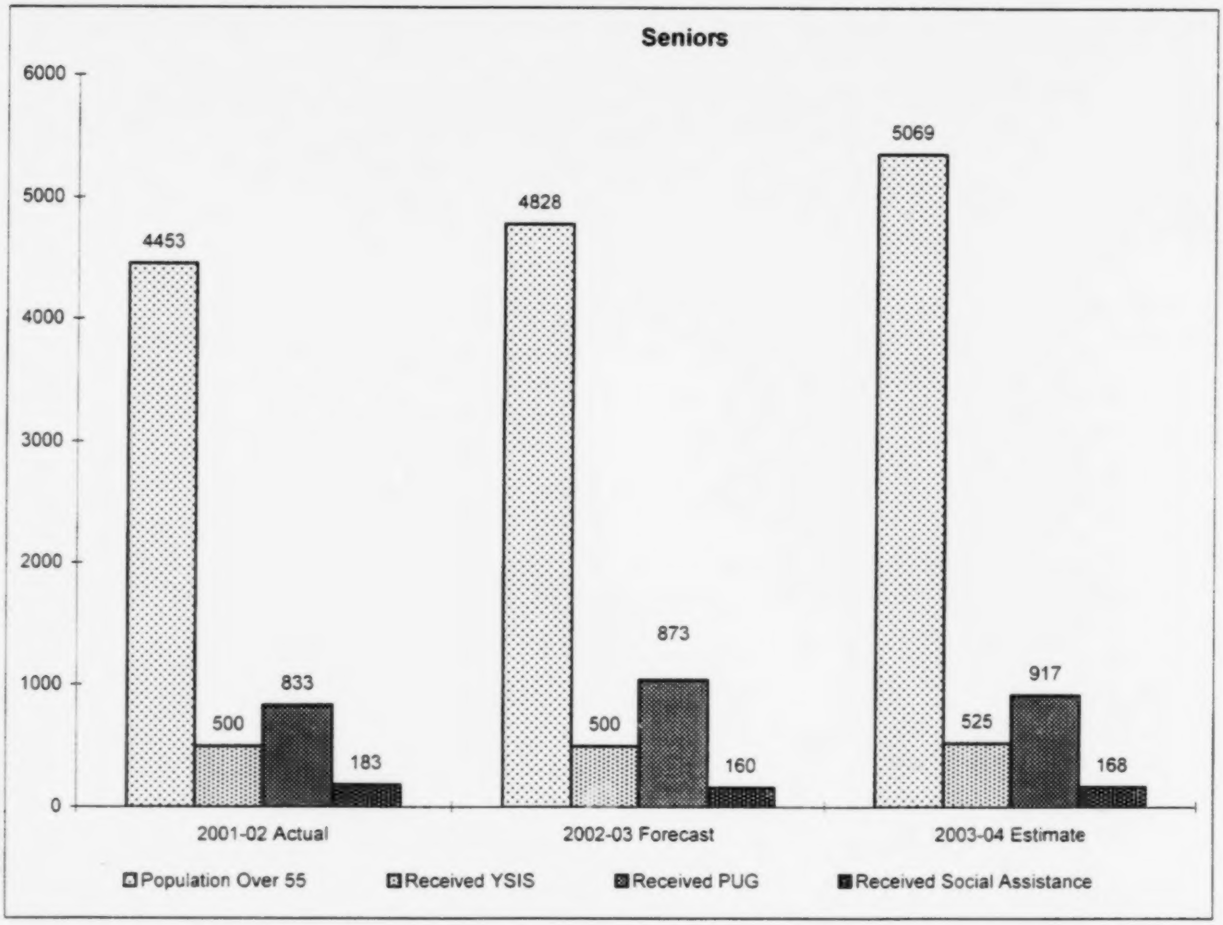


STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Population - age 55 and over *	5,069	4,828	5%	4,453
Received Yukon Seniors' Income Supplement (YSIS)	525	500	5%	500
Received Pioneer Utility Grant (PUG)	917	873	5%	833
Received Social Assistance (55 and over)	168	160	5%	183

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



STATISTICS

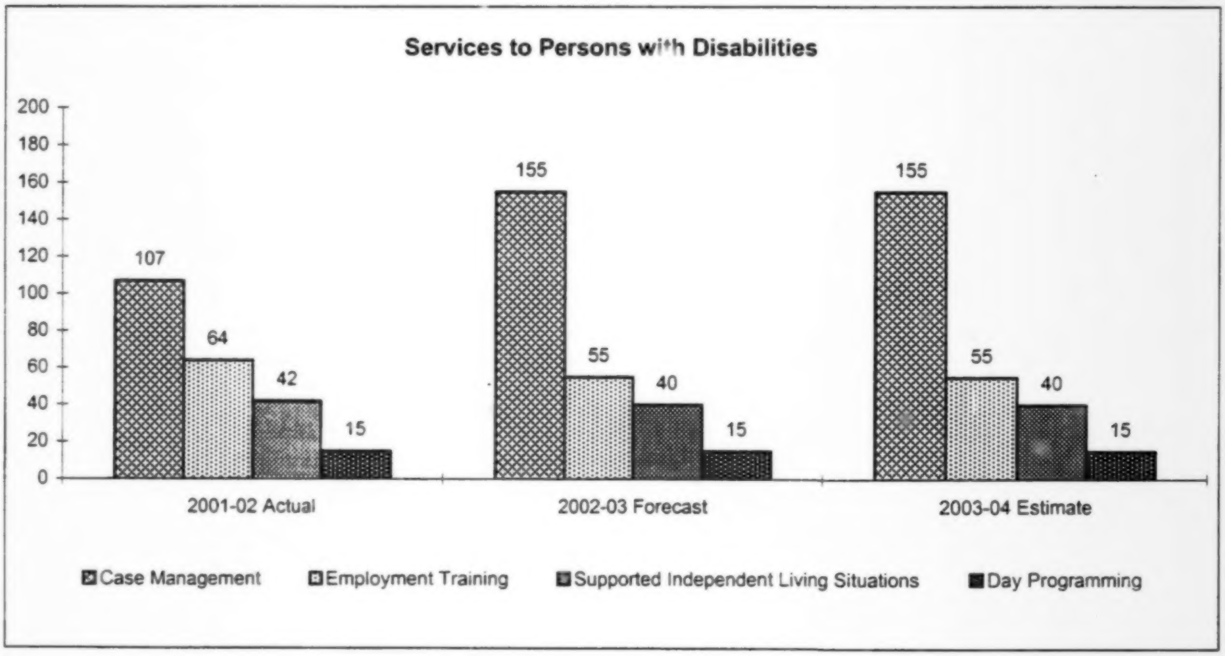
- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of Unique Individuals Served *				
Case Management	155	155	0%	107
Employment Training	55	55	0%	64
Supported Independent Living Situations	40	40	0%	42
Day Programming	15	15	0%	15

Note:

2002-03 Disability Case Management numbers have been adjusted to include Territorial Supplementary Allowance (TSA), physical disability, and work force exclusion as defined in social assistance policy.

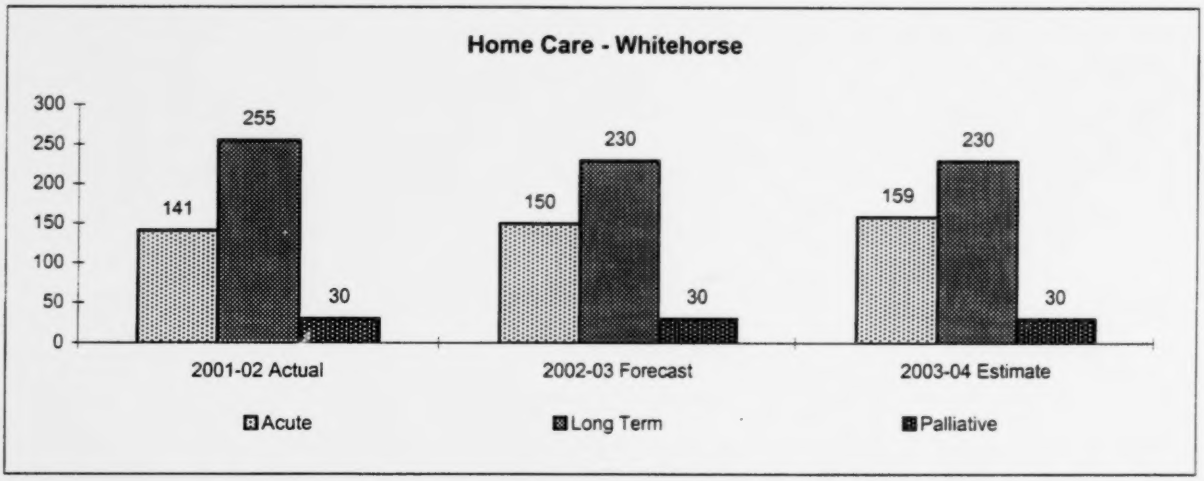
* Numbers reported are number of unique individuals served during the year, not the number of services provided. Persons with disabilities are received at Intake for Case Management. Depending on the assessment of services required, the client may be referred to the service of employment training, supported independent living assistance, and/or day programming. Some clients are referred to the residential services of Family and Children's Services.

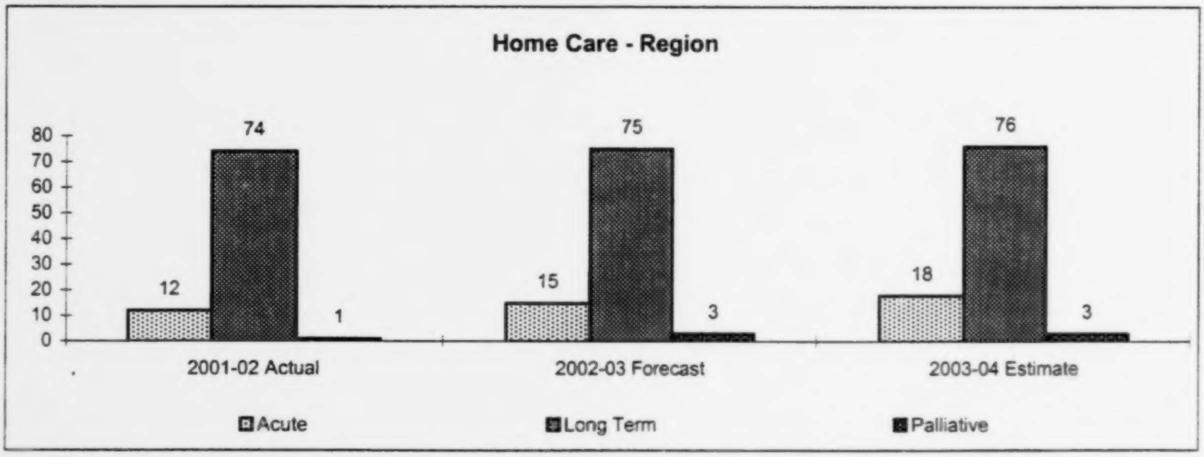


STATISTICS

Home Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse				
Acute	159	150	6%	141
Long Term	230	230	0%	255
Palliative	30	30	0%	30
Region				
Acute	18	15	20%	12
Long Term	76	75	1%	74
Palliative	3	3	0%	1

Note:
Numbers reported are number of Intakes and Re-admissions to the Home Care Program, not the number of services provided (does not include non-admissions).





STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Macaulay Lodge				
Number of Beds Available:	30	30	n/a	50
Permanent	28	28	n/a	48
Respite	2	2	n/a	2
Average Occupancy Rate	99%	97%	n/a	87%
Average Number of Persons on Waiting List	4	2	n/a	0
Number of Months on Waiting List	7	2	n/a	0
Average Length of Stay (years)	3	3.2	n/a	3.4
Number of permanent admissions	7	7	n/a	16
Number of respite admissions	44	39	n/a	34

Permanent Residents of Macaulay Lodge, March 31, 2002

Age

25 - 34 = 1
35 - 44 = 0
45 - 54 = 0
55 - 64 = 3
65 - 74 = 6
75 - 84 = 15
85 + = 15

Gender

Male	12
Female	28

Ethnicity

First Nations	6
Other	34

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
McDonald Lodge - Dawson				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	80%	75%	n/a	79%
Average Number of Persons on Waiting List	0	0	0%	0
Average Number of Months on Waiting List	0	0	0%	0
Average Length of Stay (years)				
Permanent	7.0	6.9	1%	6.8
Respite	0.4	0.0	100%	0.0
Number of permanent admissions	3	3	0%	3
Number of respite admissions	7	7	0%	11

Permanent Residents of McDonald Lodge, March 31, 2002

Age

25 - 34 = 0
35 - 44 = 0
45 - 54 = 1
55 - 64 = 0
65 - 74 = 3
75 - 84 = 2
85 + = 3

Gender

Male	5
Female	4

Ethnicity

First Nations	2
Other	7

STATISTICS

- In 2002-2003, the new Copper Ridge Place facility opened. Extended Care and Dementia Care clients were moved from the Thomson Centre to Copper Ridge Place.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Copper Ridge Place				
Number of Beds Available:	72	72	0%	n/a
Extended Care - Seniors	**24**	**24**		
- permanent	22	22	0%	n/a
- respite	2	2	0%	n/a
Occupancy (94% from date of occupancy)	98%	94%	n/a	n/a
Extended Care - Adults	**18**	**18**		
- permanent	16	16	0%	n/a
- respite	2	2	0%	n/a
Occupancy (95% from date of occupancy)	98%	88%	n/a	n/a
Extended Care - Children	**6**	**6**		
- permanent	4	3	33%	n/a
- respite	2	3	-33%	n/a
Occupancy (75% from date of occupancy)	92%	92%	n/a	n/a
Dementia Care	**24**	**24**		
- permanent	22	22	0%	n/a
- respite	2	1	100%	n/a
- assessment/stabilization	0	1	-100%	n/a
Occupancy (60% from date of occupancy)	85%	75%	n/a	n/a
Average Occupancy Rate	98%	86%	14%	n/a
Average Number of Persons on Waiting List	8	0	100%	n/a
Number of Months on Waiting List	12	0	100%	n/a
Average Length of Stay (years)				
- permanent	2.1	2.4	-13%	n/a
- respite/assessment	0.2	0.2	0%	n/a

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**455**	620	-27%	335
Insured Health and Hearing Services	**33,119**	33,700	-2%	30,045
Yukon Hospital Services	**20,648**	20,678	0%	20,114
Vital Statistics	**65**	65	0%	68
Community Health	**5,508**	5,253	5%	4,910
Community Nursing and Emergency Medical Services	**14,180**	14,412	-2%	13,639
Total Health Services	**73,975**	74,728	-1%	69,111
Allotments				
Personnel	**15,006**	15,043	0%	14,101
Other	**29,336**	29,342	0%	26,713
Transfer Payments	**29,633**	30,343	-2%	28,297
Total Allotments	**73,975**	74,728	-1%	69,111

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**455**	620	-27%	335
Insured Health and Hearing Services	**33,119**	33,700	-2%	30,045
Yukon Hospital Services	**20,648**	20,678	0%	20,114
Vital Statistics	**65**	65	0%	68
Community Health	**5,508**	5,253	5%	4,910
Community Nursing and Emergency Medical Services	**14,180**	14,412	-2%	13,639
Total Health Services	**73,975**	74,728	-1%	69,111
Allotments				
Personnel	**15,006**	15,043	0%	14,101
Other	**29,336**	29,342	0%	26,713
Transfer Payments	**29,633**	30,343	-2%	28,297
Total Allotments	**73,975**	74,728	-1%	69,111

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	31,000	30,900	0%	31,018
Insured Services (#)				
Physician Services				
In Yukon	202,000	200,000	1%	200,208
Out-of-Territory	40,000	39,500	1%	39,080
Services Reimbursed to Members	305	305	0%	305
Whitehorse General Hospital				
Patient Days (excludes newborns)	12,300	12,300	0%	12,696
Patient Admissions	2,800	2,800	0%	2,519
Outpatient Visits				
Emergency Room	21,000	21,000	0%	20,693
All Others	35,000	34,500	1%	32,695
Total	56,000	55,500	1%	53,388
Surgical Cases				
Day Surgery	1,600	1,600	0%	1,542
Inpatient	770	770	0%	760
Total	2,370	2,370	0%	2,302
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,770	5,750	0%	5,721
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.6	7.6	0%	7.6

STATISTICS

Health Care	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Pharmacare Program Subscribers (#)	1,675	1,660	1%	1,616
Chronic Disease Program Subscribers (#)	1,020	1,000	2%	992
Children's Drug and Optical Program (CDOP) Subscribers (#)	315	320	-2%	324

SUPPLEMENTARY INFORMATION (2001-02 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2002	1,616	992	324	2,932
Number of Clients submitting claims	1,412	884	385	2,681
Total number of prescriptions paid	30,536	16,465	687	47,688
Total prescription cost (includes fill fee)	$1,985,073	$1,441,456	$19,184	$3,445,713
Average prescription cost	$65.01	$87.55	$27.92	$72.26
Total ingredient cost (minus fill fee)	$1,705,359	$1,336,287	$14,204	$3,055,850
Average ingredient cost	$55.85	$81.16	$20.68	$64.08

Note:
The above includes prescription medications only. Other program benefits are not reflected.

STATISTICS

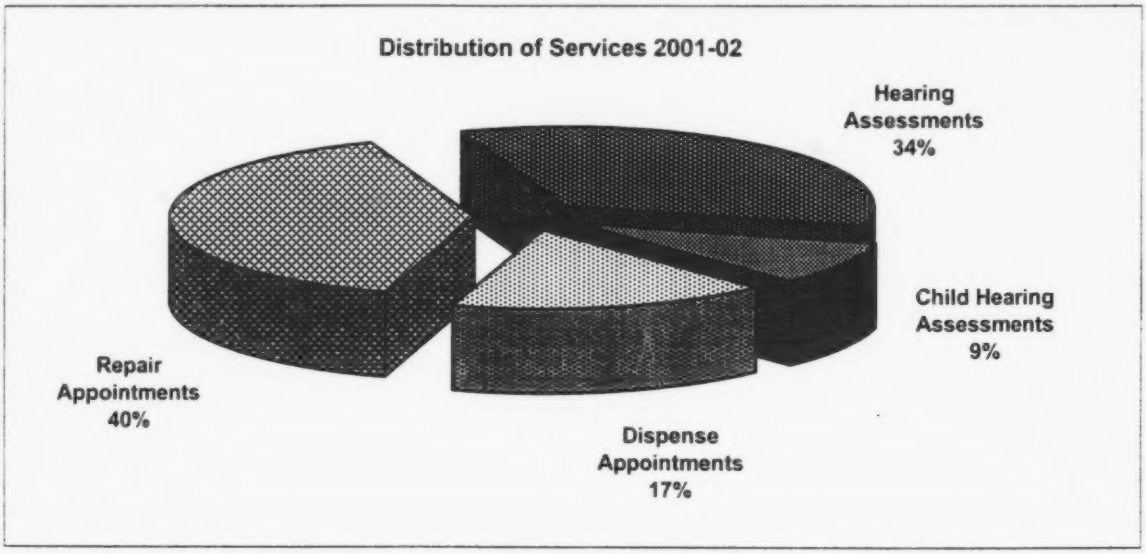
- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Workers' Compensation Health and Safety Board (WCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Hearing Assessments	1,000	1,185	-16%	949
Child Hearing Assessments	275	257	7%	247
Dispense Appointments (1)	525	525	0%	464
Repair Appointments (1)	900	878	3%	1,096
Auditory Brainstem Response (2)	120	90	33%	n/a
Universal Neonatal Screening (2)	325	90	261%	n/a

(1) May represent one or two hearing aids or ears.

(2) The Auditory Brainstem Response and Universal Neonatal Screening programs are new in the 2002-03 fiscal year.

Note:
Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is fully recoverable from the client, or DIAND for First Nations clients, Yukon Health Care Insurance Plan for senior citizens, Workers' Compensation Health and Safety Board, and other third party funding agencies.



HEALTH SERVICES
Vital Statistics

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all births, deaths, marriages, and still births occurring in the Yukon.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2003 FORECAST	2002 ACTUAL	% CHANGE	2001 ACTUAL
Births	350	349	0%	349
Marriages	145	143	1%	148
Deaths	145	143	1%	133

Note:
Totals include non-Yukoners who have given birth, died or been married in the Yukon.

SUPPLEMENTARY INFORMATION (2002)

Total Births		349
Age of Mother		
=< 19	26	
20 - 29	175	
30 - 39	135	
40+	13	
Residency		
Whitehorse	239	
Regions	90	
Total Yukon		329
Other		20
Birthweight (grams)		
< 2500	8	
2500 - 4000	280	
4000 +	61	
Gender		
Male	170	
Female	179	
Ethnicity		
Yukon First Nations	75	
Yukon Other	254	
Yukon Total		329
Other		20

Total Deaths		143
Age of Deceased		
0 - 19		6
20 - 29		5
30 - 39		8
40 - 49		8
50 - 59		21
60 - 69		25
70 - 79		33
80 - 89		23
90 +		14
Residency		
Whitehorse	91	
Regions	33	
Total Yukon		124
Other		19
Gender		
Male		91
Female		52
Ethnicity		
Yukon First Nations	35	
Yukon Other	89	
Yukon Total		124
Other		19

SUPPLEMENTARY INFORMATION

- Health Programs manages a variety of community health services throughout the territory. These include:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion Program *

* HEALTH PROMOTION PROGRAM

Health Promotion assists Yukoners to improve their overall health and well-being by promoting healthy behaviour and decision-making by working with health professionals, educators, departments, agencies and programs engaged in health promotion activities.

Funded Activities

Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

Yukon College - to provide nutrition education to schools participating in the Food for Learning program and to publish Tracks newsletter.

Active Living - to develop and evaluate the active script program and to coordinate the chronic conditions self-management program.

STATISTICS

- **Outpatient Mental Health Services**

  Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include nurses, mental health clinicians, and two Supported Independent Living workers. This program was transferred to the Government of Yukon on April 1, 1997.

  Mental Health Services provides services to three groups of clients:

  a) Adult clients diagnosed with serious and persistent mental illness.

  b) Adult clients who experience other diagnosable mental health problems that are more episodic in nature.

  c) Children and youth.

  Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

  Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

- **Counselling and Support Services**

  Health and Social Services funds Yukon Family Services Association to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities. Health and Social Services also funds the Second Opinion Society, located in Whitehorse, which provides a drop-in centre, supportive/peer counselling, and practical assistance to persons who have had or are experiencing mental health problems.

STATISTICS (cont'd)

Mental Health Care	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Outpatient Mental Health Services (1)				
Number of Referrals (2)	480	400	20%	285
Clients Seen (3)	512	428	20%	314
Clinical Hours (4,5,6)	3,665	3,055	20%	2,366
Hospital-based Mental Health Services (7)				
Patient Admissions (8)	531	443	20%	314
Patient Days	2,788	2,324	20%	1,744
Transfers Out	12	9	33%	6
Emergency Assessments - no admission	42	32	31%	24

(1) Increases reflect staffing levels, and increased access to psychiatrists, both in person and via telehealth.

(2) Number of referrals to the itinerant child psychiatrist are included in both 2001-02 and 2002-03 forecast.

(3) Number of clients seen by itinerant child psychiatrist are included, however, follow-up services via teleheath, which began in September 2003, are not.

(4) Clinical hours for itinerant and telehealth child psychiatry clinics are not included.

(5) Clinical Hours includes individual assessment and counselling, group counselling, and clinical consultation; it does not include other clinical activities including documentation, report writing, or special activities such as psychometric testing, court appearances, etc.

(6) Clinical hours at Mental Health include hours done by Supported Independent Living (SIL) workers since June 2002.

(7) Costs associated with hospital based services are reflected in the Health Insurance budget.

(8) Patient Admissions includes both voluntary and involuntary admissions.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program, including diagnostic, preventative, and operative dental procedures to children from preschool age up to and including grade eight in Whitehorse and Dawson City (where there are resident dentists) and to grade twelve in all other communities.

Yukon Children's Dental Program	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Whitehorse				
Dental Enrollment (1)(2)	2,304	2,400	-4%	2,491
Rural				
Dental Enrollment (1)	910	907	0%	910
Preschool/Homeschool Program (3)				
Number of Children	240	240	0%	236
Number of Clinics	10	10	0%	10
Road Trips to Rural Communities (1)				
Dental Therapists (3)	35	35	0%	38
Dentists	25	25	0%	28
Daycare/Homecare Dental Visits (2)	15	15	0%	15
Pre or Postnatal Visits (2)	17	17	0%	17

(1) Figures reported are for school year.

(2) The anticipated decline in Whitehorse children enrolled in the Yukon Children's Dental Program (YCDP) is based on declining school enrollment in Whitehorse.

(3) Figures reported are for the fiscal year.

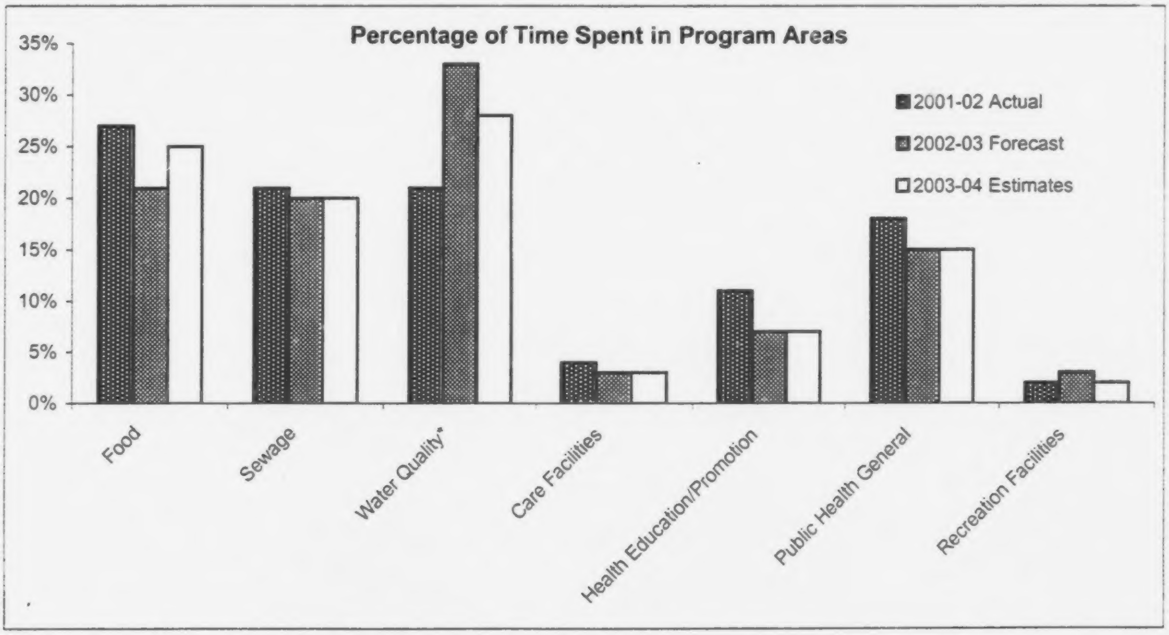
STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS engages in consultation, education, inspection, surveillance, audits and enforcement programs and services in areas such as food service/food retail, sewage and solid waste disposal, water quality, institutional hygiene, special events, public health, and recreational facilities.

Environmental Health	2003-04 ESTIMATES	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Client Contacts	11,800	11,627	1%	9,916
Inspections/Audits	750	749	0%	687
Health Education/Promotion	38	32	19%	45
Water Tests	2936	2,447	20%	2,226
Sewage Permit/Finals/Retentions(1)	350	410	-15%	314
Premises Permit(2)	100	144	-31%	169

(1) Sewage Permit/Finals/Retentions were higher in 2002-03 due to special efforts to reduce number of permits pending.

(2) Number of Premises Permits are expected to be lower for 2003-04 as most permits are valid for a 3-year term.



* Increase in time due to drinking water quality projects and an increase in the number of water tests.

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Officer of Health and Centre for Infectious Disease Prevention and Control (CIDPC), is responsible for the surveillance and control of all infectious diseases (vaccine and non-vaccine preventable) throughout the Yukon. This is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and Nurse Practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

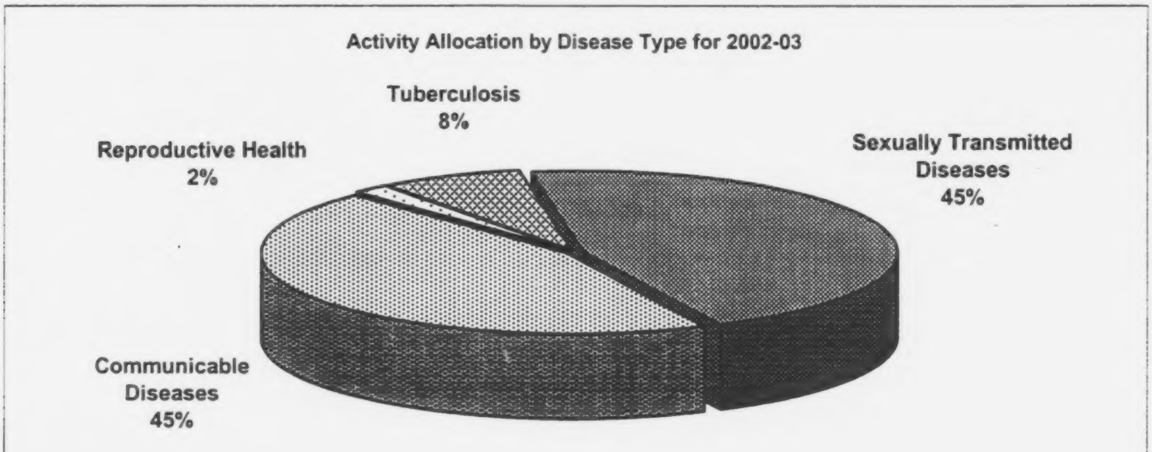
Communicable Disease Control Unit	2003-04 FORECAST	2002-03 ESTIMATE	% CHANGE	2001-02 ACTUAL
Medical Tests Conducted (1)				
Sexually Transmitted Diseases (STD)	6,250	6,100	2%	5,431
Communicable Diseases (CD)	6,500	6,010	8%	5,134
Reproductive Health (RH) (2)	250	235	6%	153
Tuberculosis (TB) (3)(4)	1,100	1,015	8%	n/a
Total Number of Clients	14,100	13,360	6%	10,718

(1) Increase in number of clients due to increased awareness among general public and health care providers about the incidence and control of communicable disease, the quarterly visits by an Infectious Disease Specialist, and the transfer of the Outreach Nurse position from Whitehorse Health Centre.

(2) Reproductive Health testing refers to pregnancy testing and pap smears.

(3) Data collection was incomplete for 2001-02, therefore we are not reporting this data. This was remedied for 2002-03.

(4) Staff dedicated to the National Strategy for the Elimination of TB have seen increased vigilance and surveillance in regard to tuberculosis, which have resulted in increased testing and educational demands.

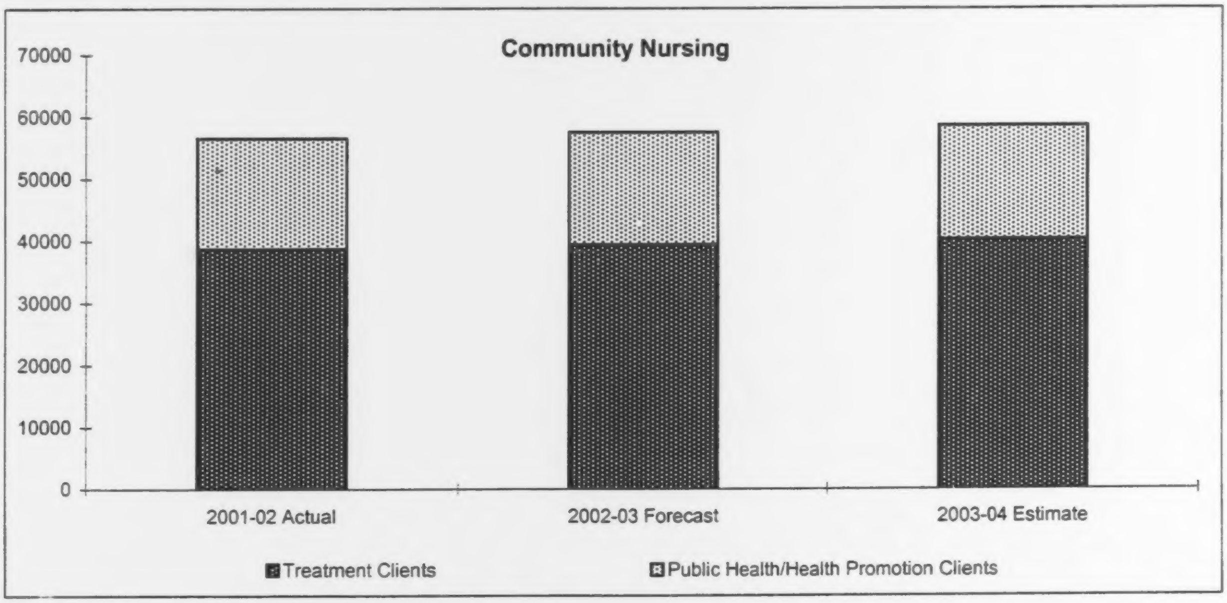


HEALTH SERVICES
Community Nursing and Emergency Medical Services
Community Nursing

STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health is a major focus for Community Nursing.

Community Nursing	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Rural Communities				
Treatment Clients per year	40,200	39,400	2%	38,744
Public Health/Health Promotion Clients per year	18,350	18,120	1%	17,841
Transfers to Higher Level of Care				
Ground Medevacs per year (clients)	240	224	7%	209
Air Medevacs per year (clients)	273	255	7%	238



HEALTH SERVICES
Community Nursing and Emergency Medical Services
Whitehorse Health Centre

STATISTICS

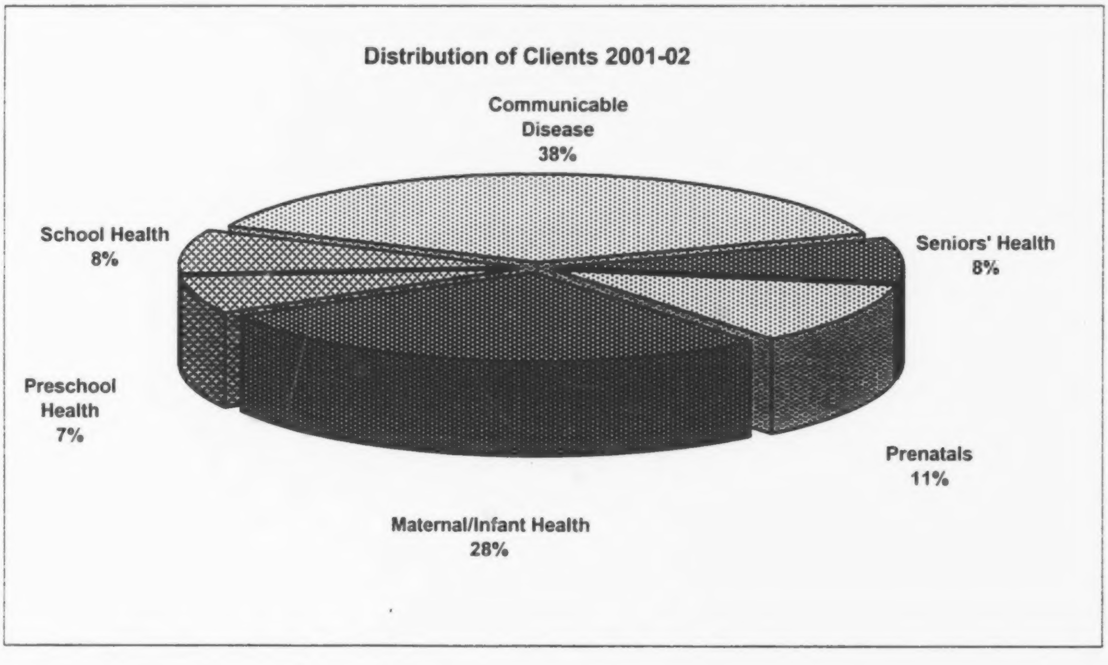
- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas.

Whitehorse Health Centre Clients	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prenatals	1,250	1,174	6%	1,060
Maternal/Infant Health	2,408	2,408	0%	2,584
Preschool Health	775	768	1%	657
School Health	700	700	0%	754
Communicable Disease (1)	5,500	5,000	10%	3,537
Seniors' Health	850	766	11%	766
Outreach Program (2)	n/a	n/a	n/a	n/a

(1) Increased social marketing and increase in foreign travel has had an impact on the number of clients.

(2) Outreach program is now provided through the Communicable Disease Control Unit.

Data collection methods were revised in June 2002 to maintain consistency with all other Community Nursing Health facilities.



STATISTICS

- Yukon Ambulance Services provides emergency and non-emergency medical transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

Ambulance Services	2003 ESTIMATE	2002 FORECAST	% CHANGE	2001 ACTUAL
Whitehorse				
Transfers	666	640	4%	650
Medical Emergencies	1,227	1,180	4%	1,150
Trauma	364	350	4%	325
Other	468	450	4%	397
Total Ambulance Calls	2,725	2,620	4%	2,522
Rural Communities				
Transfers	450	450	0%	458
Medical Emergencies	215	215	0%	214
Trauma	170	170	0%	163
Other	125	125	0%	137
Total Ambulance Calls	960	960	0%	972
Transfer by Medevac Team *				
In Territory	242	242	0%	240
Out of Territory	348	348	0%	232
Total Medevacs	590	590	0%	472

Note: Statistics are reported for the calendar year.

* Medevac team is used when responding to patients with higher medical acuity needs. A medevac team includes a medevac nurse.

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**2,124**	2,192	-3%	1,980
Family and Children's Services	**735**	942	-22%	822
Social Services	**833**	863	-3%	802
Juvenile Justice Services	**17**	17	0%	3
Total Regional Services	**3,709**	4,014	-8%	3,607
Allotments				
Personnel	**1,864**	1,932	-4%	1,675
Other	**925**	1,132	-18%	1,012
Transfer Payments	**920**	950	-3%	920
Total Allotments	**3,709**	4,014	-8%	3,607

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	208	-100%	13
Family and Children's Services				
Child Welfare - DIAND	**6,376**	6,376	0%	5,932
Federal Child Benefit	**285**	285	0%	326
Client Recovery	**4**	4	0%	1
Transition Home - DIAND	**228**	528	-57%	463
Dawson Shelter - DIAND	**21**	21	0%	0
Young Offenders Agreement	**1,080**	1,059	2%	1,039
Youth Criminal Justice				
- Cost Sharing Agreements	**212**	381	-44%	462
Prior Years' Recoveries	**0**	3	-100%	0
Social Services				
Social Services - DIAND	**650**	650	0%	561
Client Recovery	**50**	50	0%	44
Yukon Child Benefit - DIAND	**240**	240	0%	240
Continuing Care Facilities - Whitehorse				
- DIAND	**2,128**	1,723	24%	1,440
- Residents	**557**	462	21%	466
- Yukon Housing Corporation	**430**	430	0%	449
- Adult Day Program	**13**	13	0%	3
- Prior Years' Recoveries	**0**	0	0%	71
McDonald Lodge - Dawson				
- DIAND	**250**	250	0%	242
- Residents	**60**	60	0%	43
Home Care - DIAND	**100**	100	0%	79
Home Care - Dawson - DIAND	**10**	10	0%	16
Health Services				
National Diabetes Surveillance Survey	**90**	60	50%	27
Third Party - Medical Care	**25**	25	0%	31
Third Party - Hospital Care	**65**	65	0%	101

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Management	**2,124**	2,192	-3%	1,980
Family and Children's Services	**735**	942	-22%	822
Social Services	**833**	863	-3%	802
Juvenile Justice Services	**17**	17	0%	3
Total Regional Services	**3,709**	4,014	-8%	3,607
Allotments				
Personnel	**1,864**	1,932	-4%	1,675
Other	**925**	1,132	-18%	1,012
Transfer Payments	**920**	950	-3%	920
Total Allotments	**3,709**	4,014	-8%	3,607

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	208	-100%	13
Family and Children's Services				
Child Welfare - DIAND	**6,376**	6,376	0%	5,932
Federal Child Benefit	**285**	285	0%	326
Client Recovery	**4**	4	0%	1
Transition Home - DIAND	**228**	528	-57%	463
Dawson Shelter - DIAND	**21**	21	0%	0
Young Offenders Agreement	**1,080**	1,059	2%	1,039
Youth Criminal Justice				
- Cost Sharing Agreements	**212**	381	-44%	462
Prior Years' Recoveries	**0**	3	-100%	0
Social Services				
Social Services - DIAND	**650**	650	0%	561
Client Recovery	**50**	50	0%	44
Yukon Child Benefit - DIAND	**240**	240	0%	240
Continuing Care Facilities - Whitehorse				
- DIAND	**2,128**	1,723	24%	1,440
- Residents	**557**	462	21%	466
- Yukon Housing Corporation	**430**	430	0%	449
- Adult Day Program	**13**	13	0%	3
- Prior Years' Recoveries	**0**	0	0%	71
McDonald Lodge - Dawson				
- DIAND	**250**	250	0%	242
- Residents	**60**	60	0%	43
Home Care - DIAND	**100**	100	0%	79
Home Care - Dawson - DIAND	**10**	10	0%	16
Health Services				
National Diabetes Surveillance Survey	**90**	60	50%	27
Third Party - Medical Care	**25**	25	0%	31
Third Party - Hospital Care	**65**	65	0%	101

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES (cont'd)				
Health Services (cont'd)				
Third Party - Medical Travel	**75**	50	50%	29
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	**815**	750	9%	809
- Non-Residents Medical Travel	**100**	100	0%	107
Reciprocal Billing	**1,430**	1,350	6%	1,155
Communication Aids	**255**	255	0%	305
Hearing Assessments	**30**	30	0%	36
Environmental Health - Foodsafe Course	**1**	1	0%	0
Health Promotion - Tobacco Control Program	**256**	180	42%	0
Community Nursing				
- Patient Services	**350**	326	7%	333
- Drug Recoveries	**39**	39	0%	26
- Lower Post Recovery	**22**	22	0%	26
- Rent/Utility Recoveries	**132**	157	-16%	172
- Dietary Recoveries	**2**	2	0%	1
- Whitehorse Health Centre Vaccines	**50**	50	0%	53
- Third Party - Ambulance	**164**	100	64%	36
Prior Years' Recoveries	**0**	0	0%	117
TOTAL RECOVERIES	**16,595**	16,415	1%	15,254
REVENUE				
Health Services				
Registration and Fees	**34**	34	0%	33
Environmental Health - Inspection/Permits	**8**	8	0%	9
TOTAL REVENUE	**42**	42	0%	42

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**87**	87	0%	70
Child Care Operating Grants	**1,578**	1,648	-4%	1,738
Child Care Subsidies	**3,299**	3,399	-3%	3,209
Federal Child Benefit - Whitehorse	**180**	180	0%	179
Youth Allowance	**2**	2	0%	1
Social Services				
Alcohol and Drug - Education and Prevention	**10**	10	0%	6
Employment Incentive Grants	**370**	300	23%	302
Social Assistance - Whitehorse	**7,532**	7,648	-2%	7,630
Yukon Seniors' Income Supplement	**221**	261	-15%	220
Pioneer Utility Grant	**687**	511	34%	501
Rehabilitation Subsidies	**30**	20	50%	2
In-Lieu of Property Taxes - Continuing Care	**250**	250	0%	90
Health Services				
Medical Travel Subsidies	**160**	160	0%	168
In-Lieu of Property Taxes - Community Nursing	**64**	64	0%	56
Regional Services				
Federal Child Benefit - Region	**43**	43	0%	60
Social Assistance - Region	**790**	820	-4%	774
Total Grants	**15,303**	15,403	-1%	15,006

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES (cont'd)				
Health Services (cont'd)				
Third Party - Medical Travel	**75**	50	50%	29
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	**815**	750	9%	809
- Non-Residents Medical Travel	**100**	100	0%	107
Reciprocal Billing	**1,430**	1,350	6%	1,155
Communication Aids	**255**	255	0%	305
Hearing Assessments	**30**	30	0%	36
Environmental Health - Foodsafe Course	**1**	1	0%	0
Health Promotion - Tobacco Control Program	**256**	180	42%	0
Community Nursing				
- Patient Services	**350**	326	7%	333
- Drug Recoveries	**39**	39	0%	26
- Lower Post Recovery	**22**	22	0%	26
- Rent/Utility Recoveries	**132**	157	-16%	172
- Dietary Recoveries	**2**	2	0%	1
- Whitehorse Health Centre Vaccines	**50**	50	0%	53
- Third Party - Ambulance	**164**	100	64%	36
Prior Years' Recoveries	**0**	0	0%	117
TOTAL RECOVERIES	**16,595**	16,415	1%	15,254

REVENUE				
Health Services				
Registration and Fees	**34**	34	0%	33
Environmental Health - Inspection/Permits	**8**	8	0%	9
TOTAL REVENUE	**42**	42	0%	42

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**87**	87	0%	70
Child Care Operating Grants	**1,578**	1,648	-4%	1,738
Child Care Subsidies	**3,299**	3,399	-3%	3,209
Federal Child Benefit - Whitehorse	**180**	180	0%	179
Youth Allowance	**2**	2	0%	1
Social Services				
Alcohol and Drug - Education and Prevention	**10**	10	0%	6
Employment Incentive Grants	**370**	300	23%	302
Social Assistance - Whitehorse	**7,532**	7,648	-2%	7,630
Yukon Seniors' Income Supplement	**221**	261	-15%	220
Pioneer Utility Grant	**687**	511	34%	501
Rehabilitation Subsidies	**30**	20	50%	2
In-Lieu of Property Taxes - Continuing Care	**250**	250	0%	90
Health Services				
Medical Travel Subsidies	**160**	160	0%	168
In-Lieu of Property Taxes - Community Nursing	**64**	64	0%	56
Regional Services				
Federal Child Benefit - Region	**43**	43	0%	60
Social Assistance - Region	**790**	820	-4%	774
Total Grants	**15,303**	15,403	-1%	15,006

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	**40**	40	0%	45
United Way	**10**	10	0%	10
Kids' Recreation Fund	**60**	60	0%	60
Food for Learning	**30**	30	0%	30
Prior Years' Contributions	**0**	0	0%	15
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	**64**	64	0%	0
Community Development Projects	**10**	10	0%	0
Foster Parent Association	**10**	10	0%	0
Prior Years' Contributions	**0**	0	0%	43
Social Services				
Whitehorse Transit - Handi Bus	**184**	184	0%	184
Prior Years' Contributions	**0**	22	-100%	47
Health Services				
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	261
- Education	**200**	200	0%	177
- Physician Recruitment/Retention Initiatives	**127**	227	-44%	120
- Medical Student Bursary	**10**	10	0%	5
- Rural Incentive	**5**	5	0%	0
Yukon Hospital Insurance Services	**7,950**	8,450	-6%	7,169
Yukon Hospital Corporation	**20,643**	20,673	0%	20,114
Health Investment Fund	**77**	157	-51%	157
Yukon Registered Nurses Association				
- Nursing Education Fund	**50**	50	0%	50
- Nursing Advisory Committee	**10**	10	0%	1
- Nurses Post Basic Specialty Education Fund	**75**	75	0%	0
Prior Years' Contributions	**0**	0	0%	19

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Regional Services				
Liard Family Support	**43**	43	0%	43
Ross River Dena Family Support	**44**	44	0%	43
Total Contributions	**29,904**	30,636	-2%	28,593
TOTAL TRANSFER PAYMENTS	**45,207**	46,039	-2%	43,599

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	**40**	40	0%	45
United Way	**10**	10	0%	10
Kids' Recreation Fund	**60**	60	0%	60
Food for Learning	**30**	30	0%	30
Prior Years' Contributions	**0**	0	0%	15
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	**64**	64	0%	0
Community Development Projects	**10**	10	0%	0
Foster Parent Association	**10**	10	0%	0
Prior Years' Contributions	**0**	0	0%	43
Social Services				
Whitehorse Transit - Handi Bus	**184**	184	0%	184
Prior Years' Contributions	**0**	22	-100%	47
Health Services				
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	261
- Education	**200**	200	0%	177
- Physician Recruitment/Retention Initiatives	**127**	227	-44%	120
- Medical Student Bursary	**10**	10	0%	5
- Rural Incentive	**5**	5	0%	0
Yukon Hospital Insurance Services	**7,950**	8,450	-6%	7,169
Yukon Hospital Corporation	**20,643**	20,673	0%	20,114
Health Investment Fund	**77**	157	-51%	157
Yukon Registered Nurses Association				
- Nursing Education Fund	**50**	50	0%	50
- Nursing Advisory Committee	**10**	10	0%	1
- Nurses Post Basic Specialty Education Fund	**75**	75	0%	0
Prior Years' Contributions	**0**	0	0%	19

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Regional Services				
Liard Family Support	**43**	43	0%	43
Ross River Dena Family Support	**44**	44	0%	43
Total Contributions	**29,904**	30,636	-2%	28,593
TOTAL TRANSFER PAYMENTS	**45,207**	46,039	-2%	43,599

This page left blank intentionally.

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

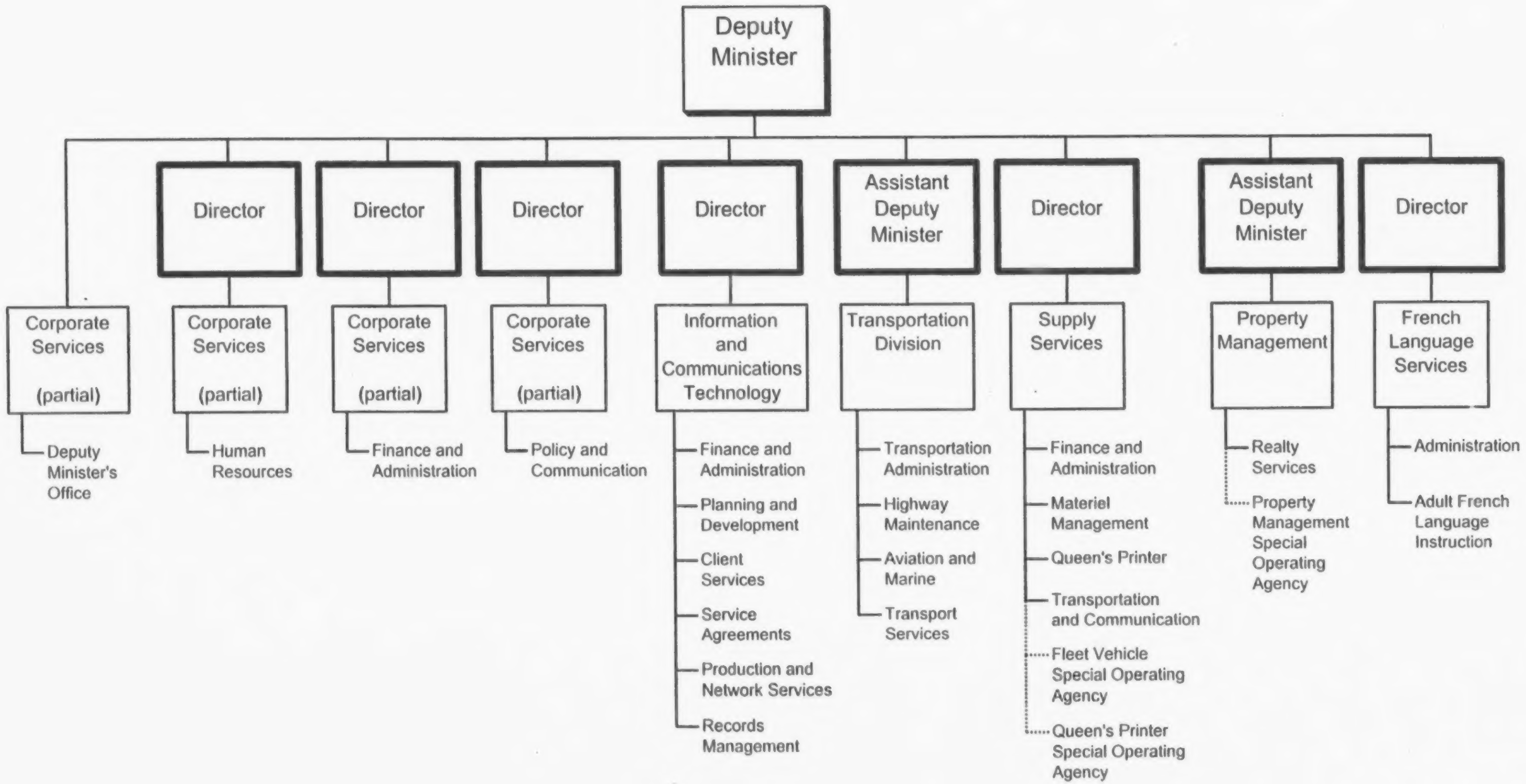
DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Director
Corporate Services (partial)
Human Resources
Director
Corporate Services (partial)
Finance and Administration
Director
Corporate Services (partial)
Policy and Communication
Director
Information and Communications Technology
Finance and Administration
Planning and Development
Client Services
Service Agreements
Production and Network Services
Records Management
Assistant Deputy Minister
Transportation Division
Transportation Administration
Highway Maintenance
Aviation and Marine
Transport Services
Director
Supply Services
Finance and Administration
Materiel Management
Queen's Printer
Transportation and Communication
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Assistant Deputy Minister
Property Management
Realty Services
Property Management Special Operating Agency
Director
French Language Services
Administration
Adult French Language Instruction

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

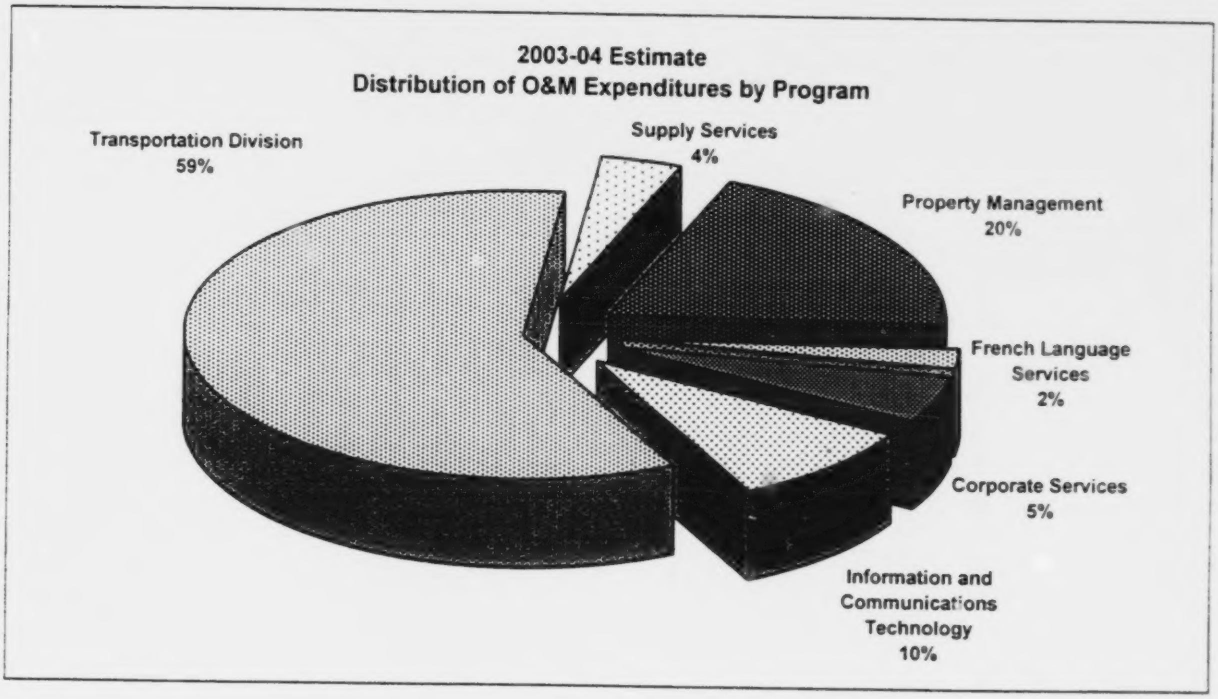
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,391**	3,250	4%	3,378
Information and Communications Technology	**6,240**	6,370	-2%	6,449
Transportation Division	**39,140**	40,050	-2%	39,860
Supply Services	**2,423**	2,621	-8%	2,510
Property Management	**12,941**	12,758	1%	13,201
French Language Services	**1,537**	1,541	0%	1,601
Total Operation and Maintenance Vote 55	**65,672**	66,590	-1%	66,999
Operation and Maintenance Recoveries	**3,752**	3,830	-2%	3,872
Revenue	**876**	832	5%	1,258
Allotments				
Personnel	**24,377**	24,410	0%	24,835
Other	**41,023**	41,868	-2%	41,857
Transfer Payments	**272**	312	-13%	307
Total Allotments	**65,672**	66,590	-1%	66,999

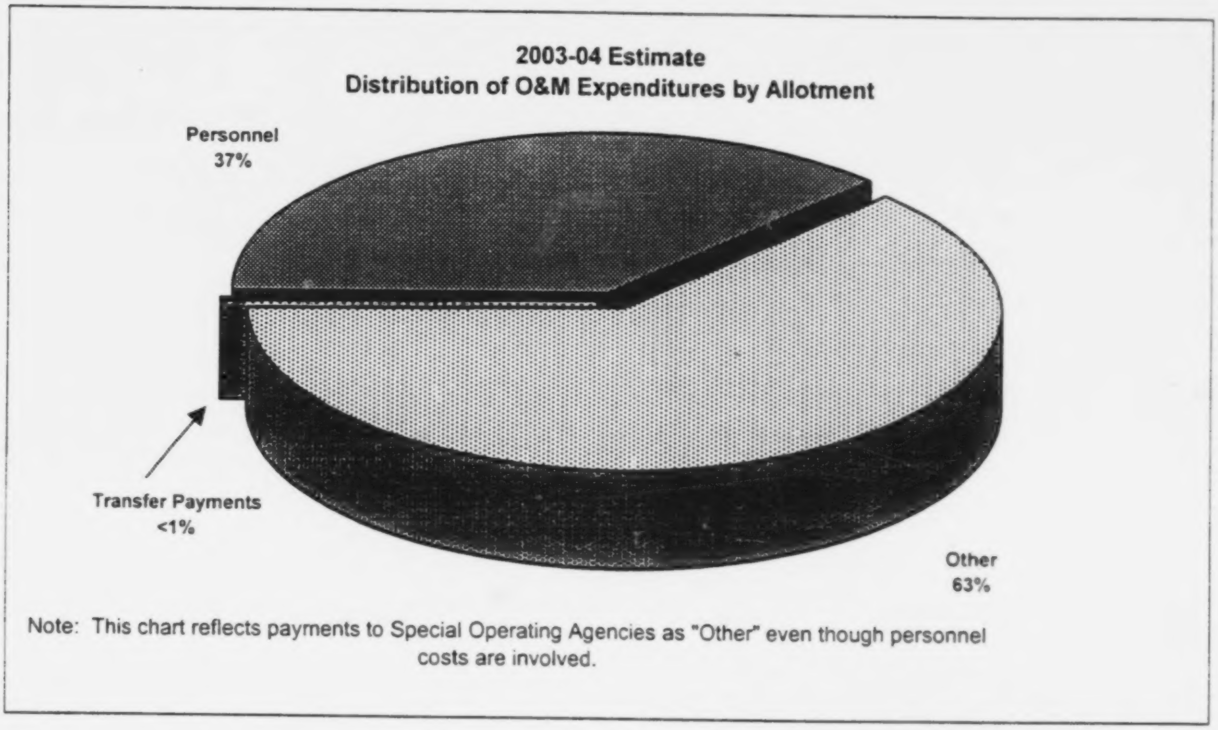
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,391**	3,250	4%	3,378
Information and Communications Technology	**6,240**	6,370	-2%	6,449
Transportation Division	**39,140**	40,050	-2%	39,860
Supply Services	**2,423**	2,621	-8%	2,510
Property Management	**12,941**	12,758	1%	13,201
French Language Services	**1,537**	1,541	0%	1,601
Total Operation and Maintenance Vote 55	**65,672**	66,590	-1%	66,999
Operation and Maintenance Recoveries	**3,752**	3,830	-2%	3,872
Revenue	**876**	832	5%	1,258
Allotments				
Personnel	**24,377**	24,410	0%	24,835
Other	**41,023**	41,868	-2%	41,857
Transfer Payments	**272**	312	-13%	307
Total Allotments	**65,672**	66,590	-1%	66,999

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 presentation.





Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services and deliver the Business Incentive Program to the public.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**298**	293	2%	347
Human Resources	**694**	682	2%	731
Finance and Administration	**1,916**	1,774	8%	1,776
Policy and Communication	**483**	501	-4%	524
Total Corporate Services	**3,391**	3,250	4%	3,378
Allotments				
Personnel	**2,282**	2,223	3%	2,425
Other	**1,104**	977	13%	953
Transfer Payments	**5**	50	-90%	0
Total Allotments	**3,391**	3,250	4%	3,378

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services and deliver the Business Incentive Program to the public.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**298**	293	2%	347
Human Resources	**694**	682	2%	731
Finance and Administration	**1,916**	1,774	8%	1,776
Policy and Communication	**483**	501	-4%	524
Total Corporate Services	**3,391**	3,250	4%	3,378
Allotments				
Personnel	**2,282**	2,223	3%	2,425
Other	**1,104**	977	13%	953
Transfer Payments	**5**	50	-90%	0
Total Allotments	**3,391**	3,250	4%	3,378

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Number of Public Tenders Issued	100	119	-16%	126
Bid Challenges (#)	4	4	0%	4

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Finance and Administration	**465**	436	7%	408
Planning and Development	**645**	669	-4%	788
Client Services	**407**	353	15%	440
Service Agreements	**341**	280	22%	196
Production and Network Services	**3,906**	4,173	-6%	4,246
Records Management	**476**	459	4%	371
Total Information and Communications Technology	**6,240**	6,370	-2%	6,449
Allotments				
Personnel	**3,171**	3,197	-1%	3,146
Other	**3,069**	3,173	-3%	3,303
Transfer Payments	**0**	0	0%	0
Total Allotments	**6,240**	6,370	-2%	6,449

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Finance and Administration	**465**	436	7%	408
Planning and Development	**645**	669	-4%	788
Client Services	**407**	353	15%	440
Service Agreements	**341**	280	22%	196
Production and Network Services	**3,906**	4,173	-6%	4,246
Records Management	**476**	459	4%	371
Total Information and Communications Technology	**6,240**	6,370	-2%	6,449
Allotments				
Personnel	**3,171**	3,197	-1%	3,146
Other	**3,069**	3,173	-3%	3,303
Transfer Payments	**0**	0	0%	0
Total Allotments	**6,240**	6,370	-2%	6,449

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to records requests (#)	110	110	0%	39
Records Centre				
Records Centre file requests (#)	4,377	4,377	0%	4,022
Government of Yukon Website Visitors per day (#)	1,700	1,700	0%	N/A
Production and Network Services				
Computer Viruses Stopped (#)	72,002	72,002	0%	N/A
Helpdesk Inquiries (#)	15,176	15,176	0%	13,088
Information and Communications Technology Infrastructure				
Number of Computers	2,200	2,200	0%	2,200
Networked sites in Territory (#)	85	85	0%	85
Computer Applications (#)	69	69	0%	60
Mobile Communications (MDMRS)				
Active mobile/portable radios (#)	742	742	0%	794
Repeater sites in Territory (#)	46	46	0%	46

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Transportation Administration	**2,131**	2,060	3%	2,045
Highway Maintenance	**30,223**	31,171	-3%	31,000
Aviation and Marine	**5,253**	5,243	0%	5,224
Transport Services	**1,533**	1,576	-3%	1,591
Total Transportation Division	**39,140**	40,050	-2%	39,860
Allotments				
Personnel	**16,024**	16,118	-1%	16,479
Other	**23,116**	23,932	-3%	23,381
Transfer Payments	**0**	0	0%	0
Total Allotments	**39,140**	40,050	-2%	39,860

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Transportation Administration	**2,131**	2,060	3%	2,045
Highway Maintenance	**30,223**	31,171	-3%	31,000
Aviation and Marine	**5,253**	5,243	0%	5,224
Transport Services	**1,533**	1,576	-3%	1,591
Total Transportation Division	**39,140**	40,050	-2%	39,860
Allotments				
Personnel	**16,024**	16,118	-1%	16,479
Other	**23,116**	23,932	-3%	23,381
Transfer Payments	**0**	0	0%	0
Total Allotments	**39,140**	40,050	-2%	39,860

TRANSPORTATION DIVISION

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,802	4,802	0%	4,683
Number of Bridges	143	143	0%	144
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	10	10	0%	10
Airstrips (#)	16	16	0%	16

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Finance and Administration	**312**	325	-4%	302
Materiel Management	**802**	884	-9%	928
Queen's Printer	**316**	449	-30%	332
Transportation and Communication	**993**	963	3%	948
Total Supply Services	**2,423**	2,621	-8%	2,510
Allotments				
Personnel	**1,768**	1,784	-1%	1,757
Other	**655**	837	-22%	753
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,423**	2,621	-8%	2,510

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Finance and Administration	**312**	325	-4%	302
Materiel Management	**802**	884	-9%	928
Queen's Printer	**316**	449	-30%	332
Transportation and Communication	**993**	963	3%	948
Total Supply Services	**2,423**	2,621	-8%	2,510
Allotments				
Personnel	**1,768**	1,784	-1%	1,757
Other	**655**	837	-22%	753
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,423**	2,621	-8%	2,510

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,400	2,150	12%	2,042
Transportation and Communication				
Transportation Related Contracts (Volume)	291	285	2%	283
Reservations Processed (Volume)	4,097	3,725	10%	2,286
Canada Post and Courier (pieces outgoing)	650,000	650,000	0%	593,261
Incoming/Internal Mail	1,100,000	1,100,000	0%	1,055,302

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Realty Services	**12,941**	12,758	1%	13,201
Total Property Management	**12,941**	12,758	1%	13,201
Allotments				
Personnel	**0**	0	0%	0
Other	**12,859**	12,686	1%	13,176
Transfer Payments	**82**	72	14%	25
Total Allotments	**12,941**	12,758	1%	13,201

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Realty Services	**12,941**	12,758	1%	13,201
Total Property Management	**12,941**	12,758	1%	13,201
Allotments				
Personnel	**0**	0	0%	0
Other	**12,859**	12,686	1%	13,176
Transfer Payments	**82**	72	14%	25
Total Allotments	**12,941**	12,758	1%	13,201

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	373	373	0%	373
Sq. Feet of Buildings Owned	3,512,751	3,512,751	0%	3,433,698
Number of Buildings Leased	51	51	0%	51
Sq. Feet of Buildings Leased	354,213	328,247	8%	297,339

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings. These figures do not include facilities and leasing arrangements resulting from devolution of Northern Affairs Program to the Government of the Yukon.

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**1,458**	1,458	0%	1,528
Adult French Language Instruction	**79**	83	-5%	73
Total French Language Services	**1,537**	1,541	0%	1,601
Allotments				
Personnel	**1,132**	1,088	4%	1,028
Other	**220**	263	-16%	291
Transfer Payments	**185**	190	-3%	282
Total Allotments	**1,537**	1,541	0%	1,601

HIGHWAYS AND PUBLIC WORKS

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Deposit Forfeitures	**1**	2	-50%	2
Prior Years' Recoveries	**0**	0	0%	80
Information and Communications Technology				
Corporation Central Facility Processing Cost	**93**	93	0%	93
PC Maintenance	**6**	6	0%	6
Service Agreements	**350**	304	15%	310
Prior Years' Recoveries	**0**	8	-100%	0
Transportation Division				
Highways Employee Housing	**29**	24	21%	21
Recoverable Services	**295**	295	0%	324
Weigh Stations	**150**	147	2%	134
Airports	**1,381**	1,425	-3%	1,390
Supply Services				
Queen's Printer Subscriptions	**65**	149	-56%	48
Travel Agent Processing	**8**	8	0%	8
French Language Services				
Canadian Heritage	**1,374**	1,369	0%	1,456
TOTAL RECOVERIES	**3,752**	3,830	-2%	3,872

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**1,458**	1,458	0%	1,528
Adult French Language Instruction	**79**	83	-5%	73
Total French Language Services	**1,537**	1,541	0%	1,601
Allotments				
Personnel	**1,132**	1,088	4%	1,028
Other	**220**	263	-16%	291
Transfer Payments	**185**	190	-3%	282
Total Allotments	**1,537**	1,541	0%	1,601

HIGHWAYS AND PUBLIC WORKS

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Deposit Forfeitures	**1**	2	-50%	2
Prior Years' Recoveries	**0**	0	0%	80
Information and Communications Technology				
Corporation Central Facility Processing Cost	**93**	93	0%	93
PC Maintenance	**6**	6	0%	6
Service Agreements	**350**	304	15%	310
Prior Years' Recoveries	**0**	8	-100%	0
Transportation Division				
Highways Employee Housing	**29**	24	21%	21
Recoverable Services	**295**	295	0%	324
Weigh Stations	**150**	147	2%	134
Airports	**1,381**	1,425	-3%	1,390
Supply Services				
Queen's Printer Subscriptions	**65**	149	-56%	48
Travel Agent Processing	**8**	8	0%	8
French Language Services				
Canadian Heritage	**1,374**	1,369	0%	1,456
TOTAL RECOVERIES	**3,752**	3,830	-2%	3,872

HIGHWAYS AND PUBLIC WORKS

REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**1**	1	0%	12
Prior Years' Revenue	**0**	0	0%	347
Transportation Division				
Highway Information Sign/Permits	**10**	2	400%	2
Aviation Operations	**753**	746	1%	809
Motor Transport Board Fees	**7**	7	0%	6
Weigh Station Fees	**95**	66	44%	66
French Language Services				
Adult French Class Fees	**10**	10	0%	16
	876	832	5%	1,258

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Kwanlin Dun First Nation	**5**	50	-90%	0
Property Management				
Miles Canyon Historical Railway Society	**82**	72	14%	25
French Language Services				
Association franco-yukonnaise	**160**	160	0%	192
Yukon Hospital Corporation	**25**	30	-17%	63
Prior Years' Contributions	**0**	0	0%	27
TOTAL TRANSFER PAYMENTS	**272**	312	-13%	307

HIGHWAYS AND PUBLIC WORKS

REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**1**	1	0%	12
Prior Years' Revenue	**0**	0	0%	347
Transportation Division				
Highway Information Sign/Permits	**10**	2	400%	2
Aviation Operations	**753**	746	1%	809
Motor Transport Board Fees	**7**	7	0%	6
Weigh Station Fees	**95**	66	44%	66
French Language Services				
Adult French Class Fees	**10**	10	0%	16
	876	832	5%	1,258

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Kwanlin Dun First Nation	**5**	50	-90%	0
Property Management				
Miles Canyon Historical Railway Society	**82**	72	14%	25
French Language Services				
Association franco-yukonnaise	**160**	160	0%	192
Yukon Hospital Corporation	**25**	30	-17%	63
Prior Years' Contributions	**0**	0	0%	27
TOTAL TRANSFER PAYMENTS	**272**	312	-13%	307

This page left blank intentionally.

JUSTICE

Yukon
Government

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

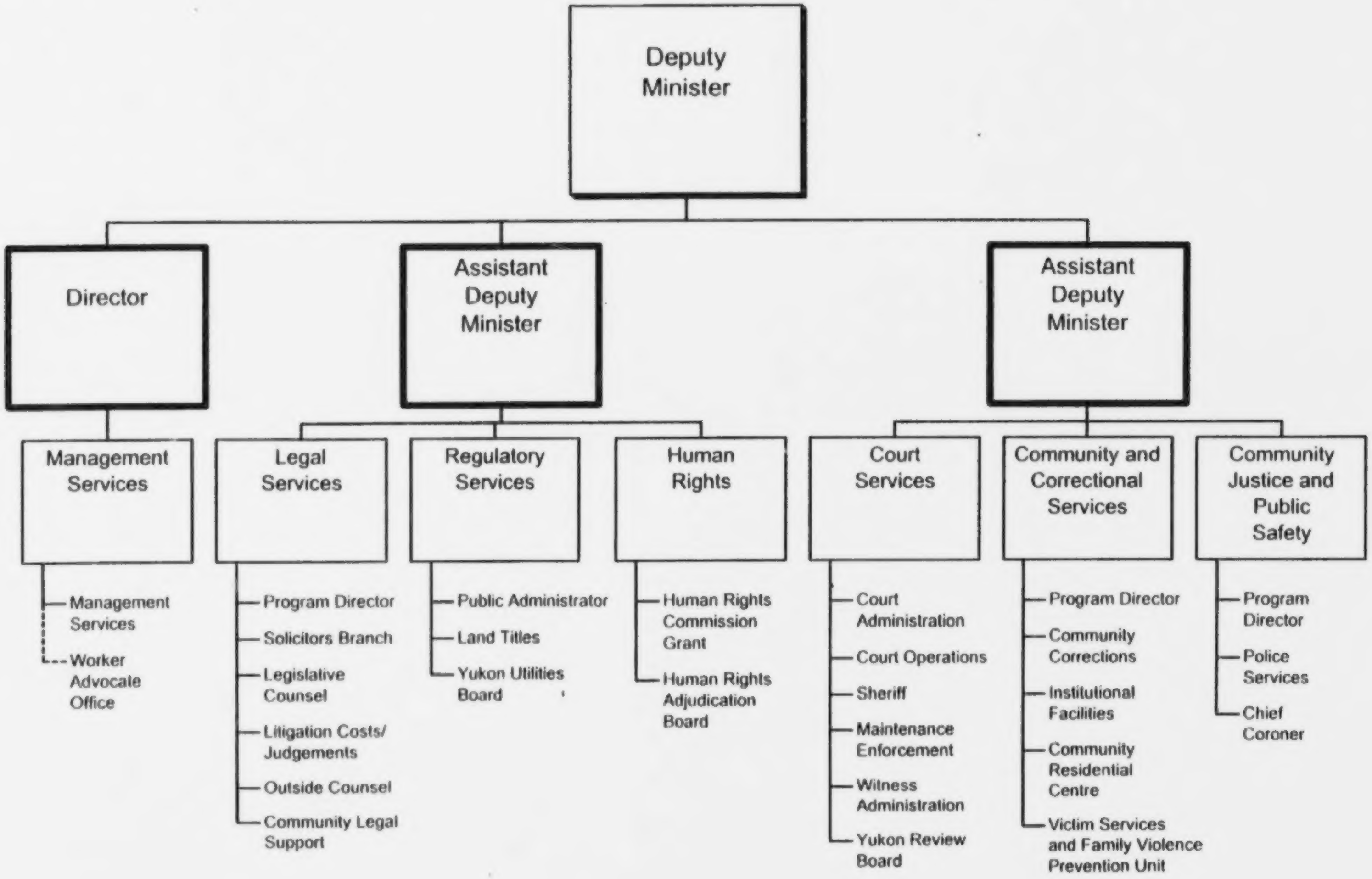
W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of the Yukon receives high quality and cost effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services
Management Services
Worker Advocate Office
Legal Services
Program Director
Solicitors Branch
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Regulatory Services
Public Administrator
Land Titles
Yukon Utilities Board
Human Rights
Human Rights Commission Grant
Human Rights Adjudication Board
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Community and Correctional Services
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Community Justice and Public Safety
Program Director
Police Services
Chief Coroner

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,346**	2,476	-5%	2,118
Court Services	**4,534**	4,540	0%	6,274
Legal Services	**3,854**	4,183	-8%	3,980
Regulatory Services	**667**	774	-14%	629
Community and Correctional Services	**8,556**	8,842	-3%	8,804
Community Justice and Public Safety	**13,721**	13,703	0%	13,005
Human Rights	**411**	413	0%	511
Total Operation and Maintenance Vote 08	**34,089**	34,931	-2%	35,321
Operation and Maintenance Recoveries	**1,506**	1,533	-2%	915
Revenue	**439**	429	2%	414
Allotments				
Personnel	**15,145**	15,412	-2%	16,011
Other	**15,716**	16,043	-2%	16,308
Transfer Payments	**3,228**	3,476	-7%	3,002
Total Allotments	**34,089**	34,931	-2%	35,321

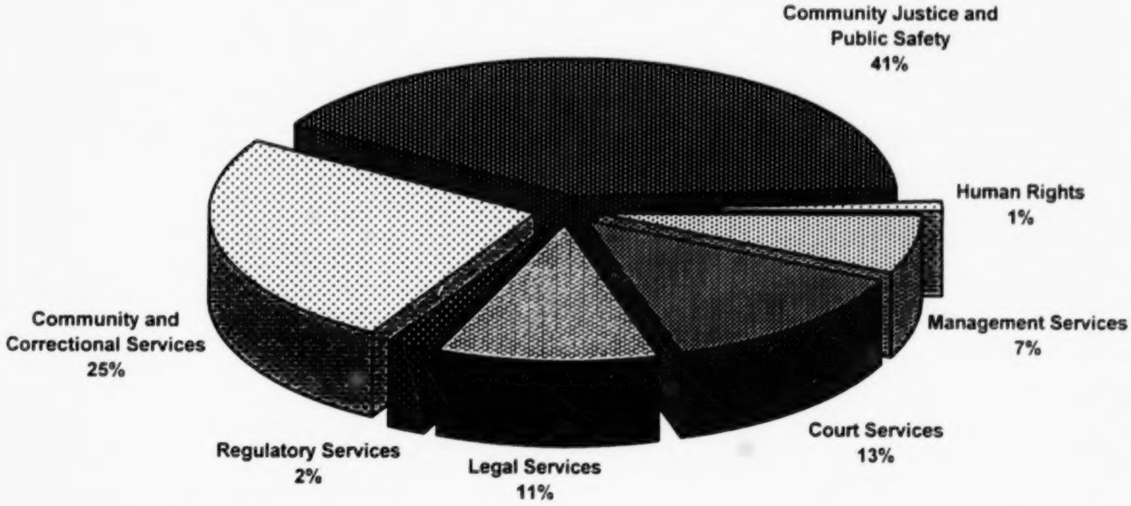
Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

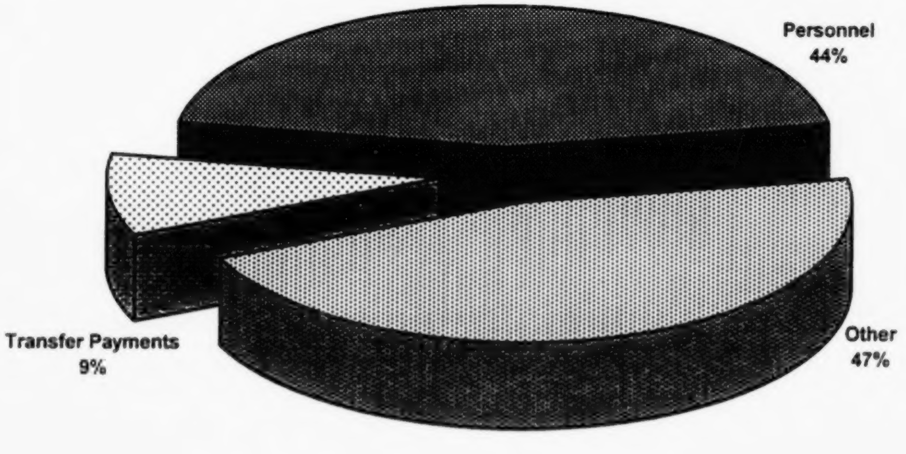
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,346**	2,476	-5%	2,118
Court Services	**4,534**	4,540	0%	6,274
Legal Services	**3,854**	4,183	-8%	3,980
Regulatory Services	**667**	774	-14%	629
Community and Correctional Services	**8,556**	8,842	-3%	8,804
Community Justice and Public Safety	**13,721**	13,703	0%	13,005
Human Rights	**411**	413	0%	511
Total Operation and Maintenance Vote 08	**34,089**	34,931	-2%	35,321
Operation and Maintenance Recoveries	**1,506**	1,533	-2%	915
Revenue	**439**	429	2%	414
Allotments				
Personnel	**15,145**	15,412	-2%	16,011
Other	**15,716**	16,043	-2%	16,308
Transfer Payments	**3,228**	3,476	-7%	3,002
Total Allotments	**34,089**	34,931	-2%	35,321

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

2003-04 Estimate
Distribution of O&M Expenditures by Program



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Management Services	**2,346**	2,476	-5%	2,118
Total Management Services	**2,346**	2,476	-5%	2,118
Allotments				
Personnel	**1,951**	1,983	-2%	1,679
Other	**395**	493	-20%	439
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,346**	2,476	-5%	2,118

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Management Services	**2,346**	2,476	-5%	2,118
Total Management Services	**2,346**	2,476	-5%	2,118
Allotments				
Personnel	**1,951**	1,983	-2%	1,679
Other	**395**	493	-20%	439
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,346**	2,476	-5%	2,118

This page left blank intentionally.

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders; provide jury management, service of civil and criminal documents; and security for courts, the public, judiciary and court services staff.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Court Administration	**549**	645	-15%	607
Court Operations	**3,241**	3,151	3%	4,945
Sheriff	**274**	280	-2%	230
Maintenance Enforcement	**319**	277	15%	355
Witness Administration	**114**	145	-21%	122
Yukon Review Board	**37**	42	-12%	15
Total Court Services	**4,534**	4,540	0%	6,274
Allotments				
Personnel	**3,562**	3,526	1%	4,773
Other	**972**	1,014	-4%	1,501
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,534**	4,540	0%	6,274

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders; provide jury management, service of civil and criminal documents; and security for courts, the public, judiciary and court services staff.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Court Administration	**549**	645	-15%	607
Court Operations	**3,241**	3,151	3%	4,945
Sheriff	**274**	280	-2%	230
Maintenance Enforcement	**319**	277	15%	355
Witness Administration	**114**	145	-21%	122
Yukon Review Board	**37**	42	-12%	15
Total Court Services	**4,534**	4,540	0%	6,274
Allotments				
Personnel	**3,562**	3,526	1%	4,773
Other	**972**	1,014	-4%	1,501
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,534**	4,540	0%	6,274

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Supreme Court				
Civil Files Opened (#)	550	500	10%	506
Civil Documents Filed (#)	7,400	7,400	0%	7,213
Summary Conviction Appeals (#) *	25	25	0%	5
Court of Appeal				
Files Opened (#)	25	20	25%	24
Appeal Documents Filed (#)	350	350	0%	318
Federal Court of Canada Files				
Files Opened (#)	3	3	0%	7
Federal Documents Filed (#)	44	34	29%	29
Territorial Court				
Civil Files Opened (#)	150	150	0%	145
Civil Documents Filed (#)	1,400	1,400	0%	1,230
Adult Charges Laid (#)	3,600	3,600	0%	3,132
Young Offender Charges Laid (#)	600	600	0%	456
S.C.O.T.** Tickets (Adult and Youth)	3,500	3,500	0%	2,382
Territorial Applications	100	90	11%	70
Small Claims Court				
Files Opened (#)	200	200	0%	177
Documents Filed (#)	2,100	2,100	0%	1,891
Witness Administration				
Witnesses (#)	900	900	0%	591
Maintenance Enforcement Program				
Files Opened (#)	75	70	7%	66
Files Active (#)	605	600	1%	596
Sheriff				
Documents Served (#)	500	500	0%	359
Seizure of Goods and Chattels (#)	100	100	0%	77
Judge and Jury Trials (#)	15	15	0%	9
Jurors Served (#)	2,000	2,000	0%	1,800

* Included in total civil files opened.

** Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Director	**251**	261	-4%	249
Solicitors Branch	**1,468**	1,452	1%	1,052
Legislative Counsel	**379**	378	0%	713
Litigation Costs/Judgements	**6**	10	-40%	8
Outside Counsel	**100**	200	-50%	226
Community Legal Support	**1,650**	1,882	-12%	1,732
Total Legal Services	**3,854**	4,183	-8%	3,980
Allotments				
Personnel	**1,943**	1,926	1%	1,718
Other	**261**	375	-30%	528
Transfer Payments	**1,650**	1,882	-12%	1,734
Total Allotments	**3,854**	4,183	-8%	3,980

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To administer a land titles system within the Yukon.
- To provide funds for the operation of Public Utilities Board as provided for in the Public Utilities Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Public Administrator	**168**	175	-4%	180
Land Titles	**319**	350	-9%	288
Yukon Utilities Board	**180**	190	-5%	45
Prior Years' Activities	**0**	59	-100%	116
Total Regulatory Services	**667**	774	-14%	629
Allotments				
Personnel	**439**	518	-15%	526
Other	**48**	66	-27%	103
Transfer Payments	**180**	190	-5%	0
Total Allotments	**667**	774	-14%	629

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Director	**251**	261	-4%	249
Solicitors Branch	**1,468**	1,452	1%	1,052
Legislative Counsel	**379**	378	0%	713
Litigation Costs/Judgements	**6**	10	-40%	8
Outside Counsel	**100**	200	-50%	226
Community Legal Support	**1,650**	1,882	-12%	1,732
Total Legal Services	**3,854**	4,183	-8%	3,980
Allotments				
Personnel	**1,943**	1,926	1%	1,718
Other	**261**	375	-30%	528
Transfer Payments	**1,650**	1,882	-12%	1,734
Total Allotments	**3,854**	4,183	-8%	3,980

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To administer a land titles system within the Yukon.
- To provide funds for the operation of Public Utilities Board as provided for in the Public Utilities Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Public Administrator	**168**	175	-4%	180
Land Titles	**319**	350	-9%	288
Yukon Utilities Board	**180**	190	-5%	45
Prior Years' Activities	**0**	59	-100%	116
Total Regulatory Services	**667**	774	-14%	629
Allotments				
Personnel	**439**	518	-15%	526
Other	**48**	66	-27%	103
Transfer Payments	**180**	190	-5%	0
Total Allotments	**667**	774	-14%	629

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors, and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Total Deaths (#) *	165	160	3%	164
Missing Persons (#)	2	0	100%	0
Minor Children (#)	20	17	18%	17
Estate Assists (#) *	135	133	2%	130
Estate Files Opened in Period (#)	30	27	11%	34
Total Estate Files Open (#)**	150	140	7%	209
Official Guardian Files (#)	60	60	0%	27
Mental Health Files (#)	2	2	0%	1
Public Administrator Estate Fees ($)	2,000	2,000	0%	2,470

Funds in Trust at March 31, 2002

Savings ($)	602,088
Guaranteed Investment Certificates ($)	175,272
Canada Savings Bonds ($)	nil
Shares Held in Trust (# - no value attached)	2,000

* Includes residents of Yukon who passed away out of the territory.

** Decrease in 2002-03 reflects closed files sent to dormant records.

STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the Titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Land Titles Issued (#)	1,400	1,300	8%	1,177
Condominium Titles Issued (#)	100	85	18%	71
Yukon Road Titles (#)	30	25	20%	22
Survey Plans Registered (#) Increase for 2003/04 due to new survey, resurvey and land claims plans registered.	400	300	33%	323
Mortgages Registered (#) *	1,500	1,300	15%	1,251
Caveats Registered (#) **	200	200	0%	200
Misc. Documents Registered (# i.e. discharges)	1,670	1,790	-7%	1,812
Total Documents Registered (#)	5,300	5,000	6%	4,856
Newly Created Parcel Files (#) Increase reflects number of new parcels on new survey plans registered.	600	500	20%	458
Certificates of Search (#)	8,500	8,500	0%	8,328
General Registry Certificates (#) ***	2,000	1,800	11%	1,467

* Includes Certificates of Charge.

** Includes Notices mailed.

*** General Registry Certificates includes visuals. Increase from 2001/2002 Actual reflects an increase in requests by clients.

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Director	**276**	365	-24%	257
Community Corrections	**987**	988	0%	1,062
Institutional Facilities	**5,762**	5,984	-4%	6,134
Community Residential Centre	**316**	316	0%	277
Victim Services and Family Violence Prevention Unit	**1,215**	1,189	2%	1,074
Total Community and Correctional Services	**8,556**	8,842	-3%	8,804
Allotments				
Personnel	**6,592**	6,844	-4%	6,720
Other	**1,398**	1,432	-2%	1,599
Transfer Payments	**566**	566	0%	485
Total Allotments	**8,556**	8,842	-3%	8,804

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Director	**276**	365	-24%	257
Community Corrections	**987**	988	0%	1,062
Institutional Facilities	**5,762**	5,984	-4%	6,134
Community Residential Centre	**316**	316	0%	277
Victim Services and Family Violence Prevention Unit	**1,215**	1,189	2%	1,074
Total Community and Correctional Services	**8,556**	8,842	-3%	8,804
Allotments				
Personnel	**6,592**	6,844	-4%	6,720
Other	**1,398**	1,432	-2%	1,599
Transfer Payments	**566**	566	0%	485
Total Allotments	**8,556**	8,842	-3%	8,804

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Probation				
Average Offender Count (#) *	550	525	5%	488
New Admissions (#)	375	350	7%	338
Pre-Sentence Reports (#) **	360	300	20%	275
Fine Option Program (#)	25	25	0%	20
Conditional Sentences (#)	110	110	0%	104

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports.

COMMUNITY AND CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($) *	247	253	-2%	256
Total Days Stay (#)	22,500	22,900	-2%	22,684
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	65	63	3%	62
Sentenced (#)	35	35	0%	44
Remand (#)	30	28	7%	18
Total Admissions				
Sentenced Admissions (#)	300	300	0%	280
Remand Admissions (#)	320	320	0%	323

* Average daily inmate cost is based on overall budget for the Whitehorse Correctional Centre as reported to Canadian Centre for Justice Statistics (CCJS).

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal assault. Men and women undergo an extensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short-term counselling or therapy.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Men Assessed or Partially Assessed (#)	186	186	0%	169
Women Assessed or Partially Assessed (#)	30	30	0%	6
Direct Service Hours (#)	12,300	11,979	3%	8,888
Individual Counselling	2,300	2,251	2%	1,847
Group Counselling	10,000	9,728	3%	7,041
Community Assessments (#)	90	90	0%	72
Men Participating in Groups (#)	150	142	6%	99
Women Participating in Groups (#)	27	27	0%	4
Court or Parole Referrals (#)	162	162	0%	143
Partners Assessed (#)	100	95	5%	93
Partners Contacted (or discussed with Victim Services) (#)	180	180	0%	160
Friends/Family Members Receiving Counselling Support (#)	4	4	0%	2
Appointments (#)	1,200	1,190	1%	971
Training to Other Service Providers - in hours (#)	380	380	0%	356

2001-02 Assessments by Community

Atlin, B. C.	4
Beaver Creek	0
Burwash	1
Carcross	6
Carmacks	2
Dawson City	7
Haines Junction	2
Faro	0
Mayo	6
Old Crow	6
Pelly/Stewart	3
Ross River	3
Teslin	15
Watson Lake	17
Total	72

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Family Violence Prevention Unit
Victims Program

STATISTICS

- Programs provided for victims include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services, and case management with the Spousal Abuse Program.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Total Women				
Clients (#)	150	150	0%	63
Status				
Spousal Assault (#)	150	150	0%	63
Service				
Individual Counselling (#)	130	100	30%	48
Court Support (#)*	2	2	0%	8
Intake Only (#)	10	10	0%	4
Pre-Group (#)	75	60	25%	10
Support Group (#)	80	100	-20%	30
Follow-Up Group (#)	50	50	0%	0
Direct Service Client Hours (#)**	2,300	2,200	5%	1,120
Community				
Whitehorse (#)	145	120	21%	58
Other Communities (#)	5	30	-83%	5
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	12	12	0%	7

* Court support is not a normal part of these counsellors' duties. Only in highly unusual cases would they attend court with a client. Court support is normally provided by a victim service worker.

** Some clients receive both individual and group counselling.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Family Violence Prevention Unit
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program (SORMP) is a monitoring and treatment program for sexual offenders. The SORMP provides assessment, individual and group treatment as well as monitoring for sexual offenders. The group treatment program is every week and is cognitive behavioural in design. Offenders address high risk behaviours, cognitive distortions, victim empathy, and relapse prevention (risk management). The group is open-ended and long-term.
- Coupled with treatment is the offender's Risk Management Team made up of formal and informal support resources who assist in monitoring, and who help the offender manage his behaviour in the community. These teams are established for the duration of the Probation Order. An additional program to the mainstream sexual offender program is the FAS/FAE and developmentally delayed component. Group and individual therapy and risk management teams are utilized for this client base. Groups are open ended and long term. There is an accumulated caseload as offenders often receive two - three years probation. Additional services include support and education to victims, families and communities.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Men Assessed (#)	30	27	11%	33
Men Participating in Group (#)	20	20	0%	20
Men Participating in Risk Management Teams (#)	40	27	48%	45
Court or Parole Referrals (%)	98%	98%	n/a	98%
Friends/Family Members In Risk Management (#)	28	21	33%	45
Direct Service to Client (# of hours)	2,800	2,600	8%	2,820
Risk Management Teams/Workshops In Communities (#)	30	20	50%	26
Group Work (# of sessions)	99	88	13%	88
Parole Clients (#)	4	4	0%	5
Court Appearances (#)	325	300	8%	350
Collateral Contacts/Case Management (#)	1,000	1,000	0%	450
Other (staff meetings, supervision, committee) (# of hours)	300	320	-6%	220

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victim Services

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
File Profile (#)				
Case Files Opened	350	400	-13%	392
Files Carried Over	90	90	0%	161
Active Parole Files	10	20	-50%	20
Short Service Contracts	150	150	0%	286
Total Number of Files Opened	600	660	-9%	859
Client Profile (#)				
Total Number of Clients Served	800	900	-11%	1,150
Female	80%	75%	n/a	88%
Male	20%	25%	n/a	12%
First Nations	50%	50%	n/a	62%
Non-First Nations	50%	50%	n/a	38%
Case Profile (#)				
Homicides	1%	2%	n/a	0.02%
Assaults (All levels)	65%	60%	n/a	47%
Sexual Assaults	20%	20%	n/a	18%
Peace Bonds	3%	5%	n/a	6%
Property	3%	3%	n/a	5%
Other (death notifications, vehicle accidents, miscellaneous)	8%	10%	n/a	27%
Total Spousal Related	75%	70%	n/a	69%
Community Outreach (#)				
Whitehorse Files	440	450	-2%	582
Watson Lake (Sub Office)	30	40	-25%	35
Dawson City	70	75	-7%	65
Other Yukon Community Files	50	80	-38%	152
Outside Yukon Files	10	15	-33%	25

A number of variables have affected the numbers this year: The Crown now has 3 victim assistance workers to take on most property offences and to share the load in some other communities; we are trying to encourage a healthy work environment by supporting staff in maintaining manageable caseloads and our caseloads now tend to be more intensive and long term cases due to the impacts of this type of crime.

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To promote public awareness and safety, promote respect for the law through effective policing arrangements and community justice initiatives, promote safer communities, and improve quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Director	**1,078**	1,045	3%	1,057
Police Services	**12,436**	12,436	0%	11,710
Chief Coroner	**207**	222	-7%	238
Total Community Justice and Public Safety	**13,721**	13,703	0%	13,005
Allotments				
Personnel	**658**	615	7%	595
Other	**12,602**	12,621	0%	12,107
Transfer Payments	**461**	467	-1%	303
Total Allotments	**13,721**	13,703	0%	13,005

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To promote public awareness and safety, promote respect for the law through effective policing arrangements and community justice initiatives, promote safer communities, and improve quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Director	**1,078**	1,045	3%	1,057
Police Services	**12,436**	12,436	0%	11,710
Chief Coroner	**207**	222	-7%	238
Total Community Justice and Public Safety	**13,721**	13,703	0%	13,005
Allotments				
Personnel	**658**	615	7%	595
Other	**12,602**	12,621	0%	12,107
Transfer Payments	**461**	467	-1%	303
Total Allotments	**13,721**	13,703	0%	13,005

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 171 Full Time Equivalents (FTEs) employed in Yukon ("M" Division), consisting of 118 regular RCMP members, 3 special constables, 20 civilian members, and 36 employees in the public sector (equal to 30 FTEs). These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	2002 FORECAST	2001 ACTUAL	2000 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,100	1,121	1,020
Crimes Against Property	2,150	2,157	2,502
Other Criminal Code Offences	4,200	4,153	3,696
	7,450	7,431	7,218

Impaired Driving - Convictions (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

	2002 FORECAST	2001 ACTUAL	2000 ACTUAL
Impaired Driving	140	148	192

* This is the first year of reporting statistics as reported by the Canadian Centre for Justice Statistics. In previous years statistics were reported by number of charges.

COMMUNITY JUSTICE AND PUBLIC SAFETY
Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Case Work (#)				
Coroner's Cases	50	52	-4%	51
Autopsies	33	34	-3%	34
Inquests	0	2	-100%	0
Judgements of Inquiry	6	6	0%	4
Manner of Death (#)				
Natural	26	27	-4%	25
Suicide	6	5	20%	7
Homicide	1	1	0%	1
Accident	17	19	-11%	18
Undetermined	0	0	0%	0
Total Coroners' Cases	50	52	-4%	51

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Human Rights Commission Grant	**371**	371	0%	480
Human Rights Adjudication Board	**40**	42	-5%	31
Total Human Rights	**411**	413	0%	511
Allotments				
Personnel	**0**	0	0%	0
Other	**40**	42	-5%	31
Transfer Payments	**371**	371	0%	480
Total Allotments	**411**	413	0%	511

JUSTICE

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Management Services				
Worker Advocate	**376**	345	9%	310
Court Services				
Child Support Guidelines	**98**	97	1%	102
Witness Program - Videoconferencing	**8**	29	-72%	0
Legal Services				
Legal Aid	**528**	528	0%	152
Aboriginal Courtworker Program	**146**	176	-17%	146
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Administration of Justice Agreement	**20**	20	0%	20
Regulatory Services				
Public Utilities Board Hearings	**100**	100	0%	0
Community and Correctional Services				
Institutional Facilities	**10**	10	0%	(23)
Parole Supervision	**52**	52	0%	52
Family Violence Prevention Unit and Victim Services				
- Justice Canada: Outreach Workers	**50**	50	0%	50
- Justice Canada: Victim Coordinator	**37**	37	0%	29
- University of Calgary: Research Worker	**11**	19	-42%	7
TOTAL RECOVERIES	**1,506**	1,533	-2%	915

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
REVENUE				
Court Services				
Fines - Territorial Court	**275**	265	4%	260
Sheriff's Office	**20**	20	0%	22
Regulatory Services				
Public Administrator Fees	**2**	2	0%	3
Land Titles Fees	**142**	142	0%	129
TOTAL REVENUE	**439**	429	2%	414

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Human Rights Commission Grant	**371**	371	0%	480
Human Rights Adjudication Board	**40**	42	-5%	31
Total Human Rights	**411**	413	0%	511
Allotments				
Personnel	**0**	0	0%	0
Other	**40**	42	-5%	31
Transfer Payments	**371**	371	0%	480
Total Allotments	**411**	413	0%	511

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Management Services				
Worker Advocate	**376**	345	9%	310
Court Services				
Child Support Guidelines	**98**	97	1%	102
Witness Program - Videoconferencing	**8**	29	-72%	0
Legal Services				
Legal Aid	**528**	528	0%	152
Aboriginal Courtworker Program	**146**	176	-17%	146
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Administration of Justice Agreement	**20**	20	0%	20
Regulatory Services				
Public Utilities Board Hearings	**100**	100	0%	0
Community and Correctional Services				
Institutional Facilities	**10**	10	0%	(23)
Parole Supervision	**52**	52	0%	52
Family Violence Prevention Unit and Victim Services				
- Justice Canada: Outreach Workers	**50**	50	0%	50
- Justice Canada: Victim Coordinator	**37**	37	0%	29
- University of Calgary: Research Worker	**11**	19	-42%	7
TOTAL RECOVERIES	**1,506**	1,533	-2%	915
REVENUE				
Court Services				
Fines - Territorial Court	**275**	265	4%	260
Sheriff's Office	**20**	20	0%	22
Regulatory Services				
Public Administrator Fees	**2**	2	0%	3
Land Titles Fees	**142**	142	0%	129
TOTAL REVENUE	**439**	429	2%	414

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**50**	50	0%	46
Human Rights				
Human Rights Commission *	**371**	371	0%	480
Total Grants	**421**	421	0%	526
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,256**	1,356	-7%	1,356
Aboriginal Courtworker Program	**309**	374	-17%	293
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	85
Prior Years' Contributions	**0**	67	-100%	0
Regulatory Services				
Yukon Utilities Board	**180**	190	-5%	0
Community and Correctional Services				
Teslin Tlingit Council	**200**	200	0%	279
Community Residential Centre (Salvation Army)	**316**	316	0%	160
Community Justice and Public Safety				
Youth Leadership Program	**168**	174	-3%	0
Community Justice Projects	**293**	293	0%	303
Total Contributions	**2,807**	3,055	-8%	2,476
TOTAL TRANSFER PAYMENTS	**3,228**	3,476	-7%	3,002

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**50**	50	0%	46
Human Rights				
Human Rights Commission *	**371**	371	0%	480
Total Grants	**421**	421	0%	526
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,256**	1,356	-7%	1,356
Aboriginal Courtworker Program	**309**	374	-17%	293
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	85
Prior Years' Contributions	**0**	67	-100%	0
Regulatory Services				
Yukon Utilities Board	**180**	190	-5%	0
Community and Correctional Services				
Teslin Tlingit Council	**200**	200	0%	279
Community Residential Centre (Salvation Army)	**316**	316	0%	160
Community Justice and Public Safety				
Youth Leadership Program	**168**	174	-3%	0
Community Justice Projects	**293**	293	0%	303
Total Contributions	**2,807**	3,055	-8%	2,476
TOTAL TRANSFER PAYMENTS	**3,228**	3,476	-7%	3,002

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

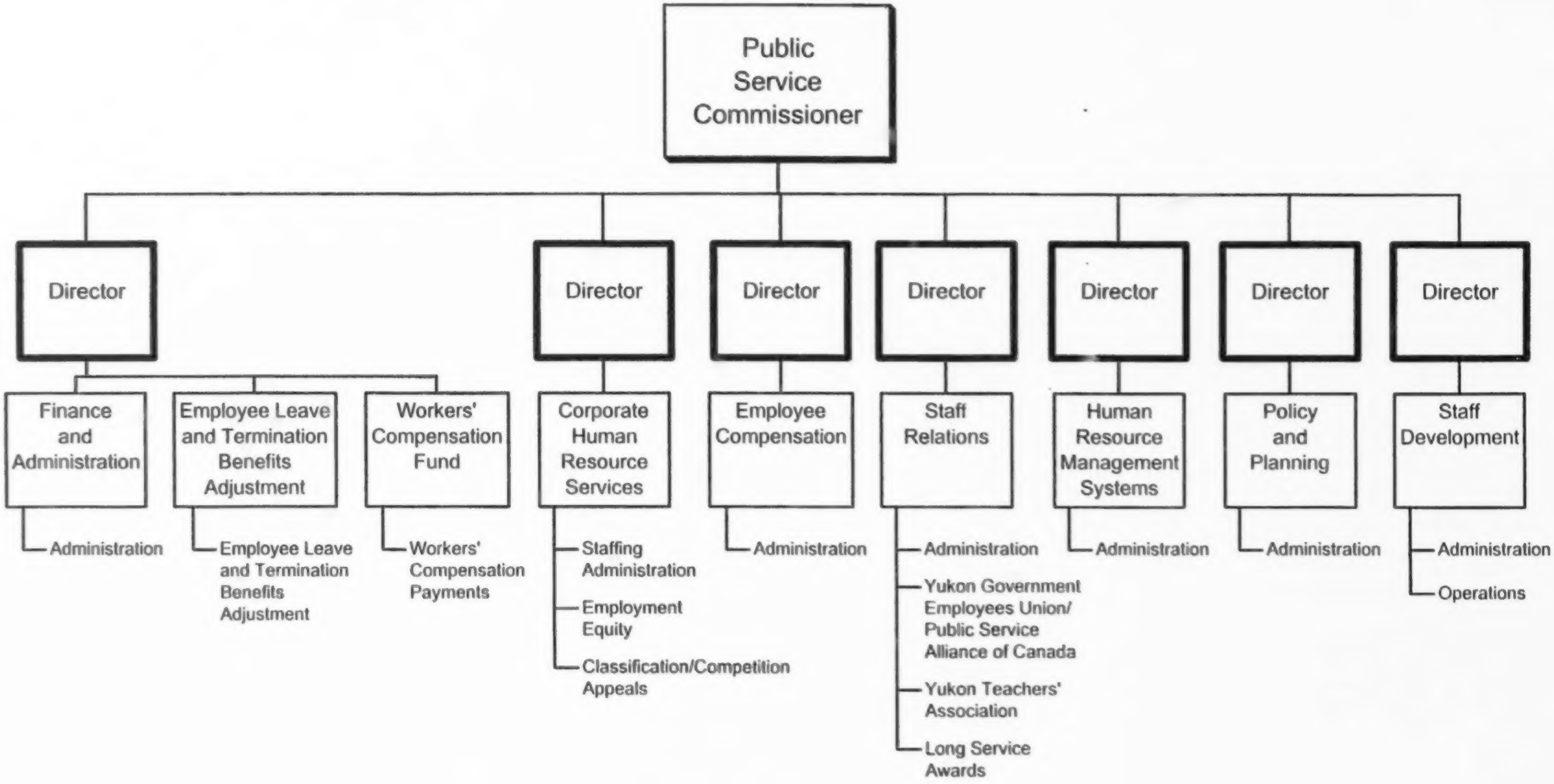
P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Public Service Commissioner
Director
Director
Director
Director
Director
Director
Director
Finance and Administration
Employee Leave and Termination Benefits Adjustment
Workers' Compensation Fund
Corporate Human Resource Services
Employee Compensation
Staff Relations
Human Resource Management Systems
Policy and Planning
Staff Development
Administration
Employee Leave and Termination Benefits Adjustment
Workers' Compensation Payments
Staffing Administration
Employment Equity
Classification/Competition Appeals
Administration
Administration
Yukon Government Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Administration
Administration
Administration
Operations

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**490**	495	-1%	719
Corporate Human Resource Services	**1,299**	1,439	-10%	1,283
Employee Compensation	**1,141**	1,123	2%	1,109
Staff Relations	**874**	995	-12%	834
Workers' Compensation Fund	**2,660**	2,660	0%	2,867
Human Resource Management Systems	**448**	170	164%	47
Policy and Planning	**415**	414	0%	376
Employee Leave and Termination Benefits Adjustment	**2,891**	3,540	-18%	2,485
Staff Development	**2,143**	2,168	-1%	2,070
Total Operation and Maintenance Vote 10	**12,361**	13,004	-5%	11,790
Operation and Maintenance Recoveries	**45**	45	0%	23
Revenue	**0**	0	0%	0
Allotments				
Personnel	**10,331**	10,842	-5%	9,721
Other	**2,030**	2,162	-6%	2,069
Transfer Payments	**0**	0	0%	0
Total Allotments	**12,361**	13,004	-5%	11,790

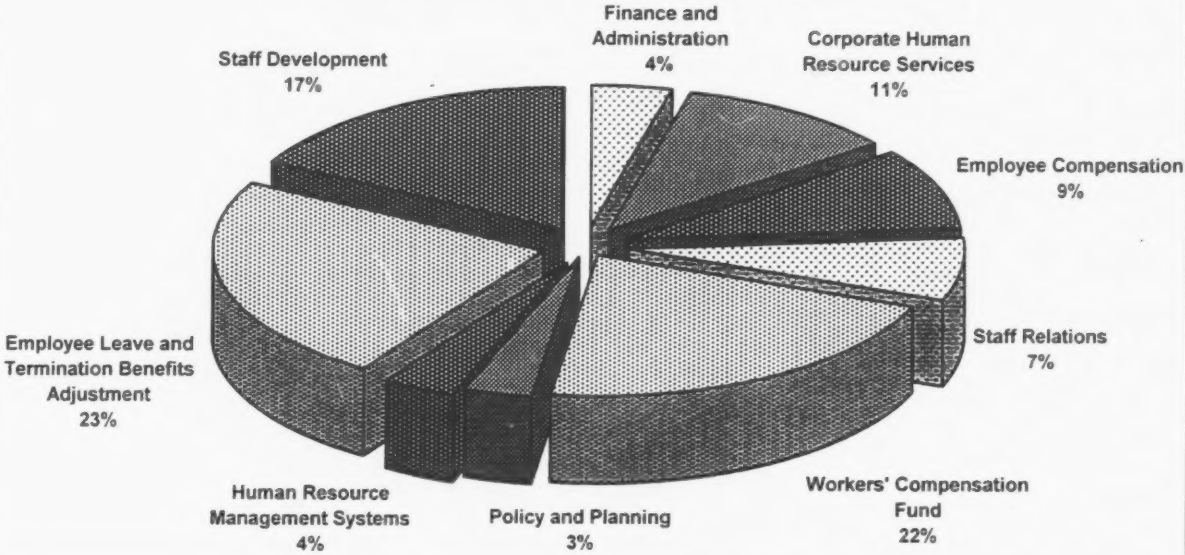
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

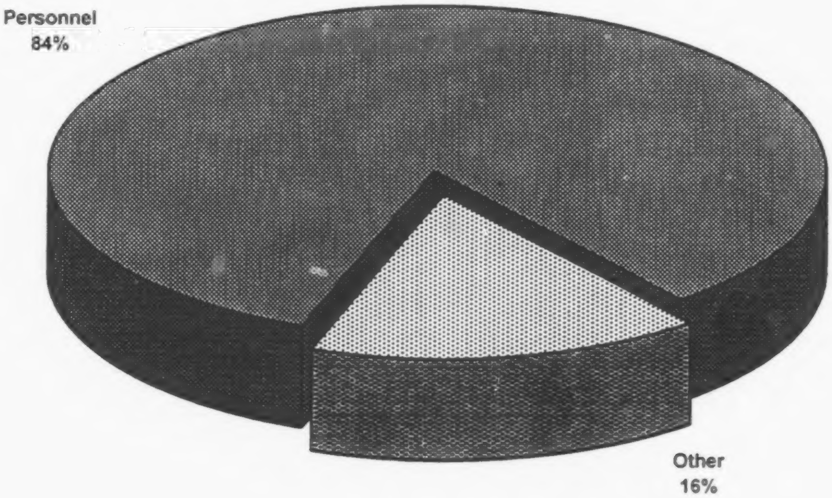
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**490**	495	-1%	719
Corporate Human Resource Services	**1,299**	1,439	-10%	1,283
Employee Compensation	**1,141**	1,123	2%	1,109
Staff Relations	**874**	995	-12%	834
Workers' Compensation Fund	**2,660**	2,660	0%	2,867
Human Resource Management Systems	**448**	170	164%	47
Policy and Planning	**415**	414	0%	376
Employee Leave and Termination Benefits Adjustment	**2,891**	3,540	-18%	2,485
Staff Development	**2,143**	2,168	-1%	2,070
Total Operation and Maintenance Vote 10	**12,361**	13,004	-5%	11,790
Operation and Maintenance Recoveries	**45**	45	0%	23
Revenue	**0**	0	0%	0
Allotments				
Personnel	**10,331**	10,842	-5%	9,721
Other	**2,030**	2,162	-6%	2,069
Transfer Payments	**0**	0	0%	0
Total Allotments	**12,361**	13,004	-5%	11,790

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

2003-04 Estimate
Distribution of O&M Expenditures by Program



2003-04 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**490**	495	-1%	719
Total Finance and Administration	**490**	495	-1%	719
Allotments				
Personnel	**401**	406	-1%	623
Other	**89**	89	0%	96
Transfer Payments	**0**	0	0%	0
Total Allotments	**490**	495	-1%	719

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	490	495	-1%	719
Total Finance and Administration	490	495	-1%	719
Allotments				
Personnel	401	406	-1%	623
Other	89	89	0%	96
Transfer Payments	0	0	0%	0
Total Allotments	490	495	-1%	719

This page left blank intentionally.

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of the Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Staffing Administration	**960**	987	-3%	932
Employment Equity	**301**	351	-14%	238
Classification/Competition Appeals	**38**	38	0%	27
Prior Years' Activities	**0**	63	-100%	86
Total Corporate Human Resource Services	**1,299**	1,439	-10%	1,283
Allotments				
Personnel	**1,221**	1,298	-6%	1,115
Other	**78**	141	-45%	168
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,299**	1,439	-10%	1,283

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of the Yukon.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Staffing Administration	**960**	987	-3%	932
Employment Equity	**301**	351	-14%	238
Classification/Competition Appeals	**38**	38	0%	27
Prior Years' Activities	**0**	63	-100%	86
Total Corporate Human Resource Services	**1,299**	1,439	-10%	1,283
Allotments				
Personnel	**1,221**	1,298	-6%	1,115
Other	**78**	141	-45%	168
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,299**	1,439	-10%	1,283

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Staffing (#)				
Appointments under the Public Service Act (1)				
Within Yukon	1,400	1,200	17%	1,007
Outside Yukon	60	60	0%	38
Competition Appeals	40	36	11%	34
Classification (#)				
Requests for classification review (2)	1,200	1,631	-26%	821
Classification Appeals (3)	100	23	335%	61
Classification Appeal Board Hearings (4)	30	18	67%	9

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide responsive and proactive employee pay, pension and benefits administration, research and development that meet departmental and corporate human resource goals.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**1,141**	1,123	2%	1,109
Total Employee Compensation	**1,141**	1,123	2%	1,109
Allotments				
Personnel	**827**	809	2%	811
Other	**314**	314	0%	298
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,141**	1,123	2%	1,109

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide responsive and proactive employee pay, pension and benefits administration, research and development that meet departmental and corporate human resource goals.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**1,141**	1,123	2%	1,109
Total Employee Compensation	**1,141**	1,123	2%	1,109
Allotments				
Personnel	**827**	809	2%	811
Other	**314**	314	0%	298
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,141**	1,123	2%	1,109

EMPLOYEE COMPENSATION

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
New Employees Documented (#)	320	450	-29%	308
Terminations Processed (#)	1,350	1,310	3%	1,262
Transfers Processed Between Departments (#)	125	125	0%	110
Promotions Processed (#)	60	58	3%	53
Acting Pay Transactions Processed (#)	3,050	3,008	1%	2,753

- Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Pension Elections/Reciprocal Transfers (#)	25	49	-49%	37
Pension Estimates Provided (#)	1,050	906	16%	961
Requests for Estimates of Cost to Buy Back Service (#)	400	486	-18%	425
Disability Insurance/Long Term Disability Applicants (DI/LTD) (#)	48	48	0%	36
Disability Insurance/Long Term Disability Recipients (DI/LTD) (#)	41	41	0%	29
Estimates of Transfer Value (#)	110	102	8%	192

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of the Yukon's objectives as an employer in the conduct of its relations with its bargaining agents and employees through the collective bargaining process and the development and administration of compensation systems.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**565**	572	-1%	576
Yukon Government Employees Union/ Public Service Alliance of Canada	**145**	200	-28%	80
Yukon Teachers' Association	**59**	68	-13%	50
Long Service Awards	**105**	155	-32%	128
Total Staff Relations	**874**	995	-12%	834
Allotments				
Personnel	**597**	670	-11%	617
Other	**277**	325	-15%	217
Transfer Payments	**0**	0	0%	0
Total Allotments	**874**	995	-12%	834

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of the Yukon's objectives as an employer in the conduct of its relations with its bargaining agents and employees through the collective bargaining process and the development and administration of compensation systems.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**565**	572	-1%	576
Yukon Government Employees Union/ Public Service Alliance of Canada	**145**	200	-28%	80
Yukon Teachers' Association	**59**	68	-13%	50
Long Service Awards	**105**	155	-32%	128
Total Staff Relations	**874**	995	-12%	834
Allotments				
Personnel	**597**	670	-11%	617
Other	**277**	325	-15%	217
Transfer Payments	**0**	0	0%	0
Total Allotments	**874**	995	-12%	834

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Employee Grievances (#)	50	60	-17%	109
Adjudication and/or Court Actions (#)	3	4	-25%	4
Arbitration/Conciliation Hearings (#)	2	0	100%	0
Joint Consultations held with Y.G.E.U. (#)	12	7	71%	7
Joint Consultations held with Y.T.A. (#)	8	3	167%	3

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon Workers' Compensation Act, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Workers' Compensation Payments	**2,660**	2,660	0%	2,867
Total Workers' Compensation Fund	**2,660**	2,660	0%	2,867
Allotments				
Personnel	**2,660**	2,660	0%	2,867
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,660**	2,660	0%	2,867

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with our clients, to advocate and support best practices across the government for human resource information systems to provide timely and needed information to management and employees.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**448**	170	164%	47
Total Human Resource Management Systems	**448**	170	164%	47
Allotments				
Personnel	**414**	136	204%	47
Other	**34**	34	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**448**	170	164%	47

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon Workers' Compensation Act, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Workers' Compensation Payments	**2,660**	2,660	0%	2,867
Total Workers' Compensation Fund	**2,660**	2,660	0%	2,867
Allotments				
Personnel	**2,660**	2,660	0%	2,867
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,660**	2,660	0%	2,867

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with our clients, to advocate and support best practices across the government for human resource information systems to provide timely and needed information to management and employees.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**448**	170	164%	47
Total Human Resource Management Systems	**448**	170	164%	47
Allotments				
Personnel	**414**	136	204%	47
Other	**34**	34	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**448**	170	164%	47

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Government of the Yukon by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To coordinate and facilitate the Government of the Yukon's overall employment equity program by supporting, monitoring, reviewing and reporting progress on departmental and corporate initiatives to achieve a public service representative of the Yukon population.
- To coordinate and facilitate the department's land claim obligations for a Representative Public Service.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**415**	414	0%	376
Total Policy and Planning	**415**	414	0%	376
Allotments				
Personnel	**388**	387	0%	330
Other	**27**	27	0%	46
Transfer Payments	**0**	0	0%	0
Total Allotments	**415**	414	0%	376

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for changes to accrued employee leave and termination benefits liability.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	**2,891**	3,540	-18%	2,485
Total Employee Leave and Termination Benefits Adjustment	**2,891**	3,540	-18%	2,485
Allotments				
Personnel	**2,891**	3,540	-18%	2,471
Other	**0**	0	0%	14
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,891**	3,540	-18%	2,485

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Government of the Yukon by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To coordinate and facilitate the Government of the Yukon's overall employment equity program by supporting, monitoring, reviewing and reporting progress on departmental and corporate initiatives to achieve a public service representative of the Yukon population.
- To coordinate and facilitate the department's land claim obligations for a Representative Public Service.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Administration	**415**	414	0%	376
Total Policy and Planning	**415**	414	0%	376
Allotments				
Personnel	**388**	387	0%	330
Other	**27**	27	0%	46
Transfer Payments	**0**	0	0%	0
Total Allotments	**415**	414	0%	376

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for changes to accrued employee leave and termination benefits liability.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	**2,891**	3,540	-18%	2,485
Total Employee Leave and Termination Benefits Adjustment	**2,891**	3,540	-18%	2,485
Allotments				
Personnel	**2,891**	3,540	-18%	2,471
Other	**0**	0	0%	14
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,891**	3,540	-18%	2,485

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**992**	996	0%	897
Operations	**1,151**	1,172	-2%	1,173
Total Staff Development	**2,143**	2,168	-1%	2,070
Allotments				
Personnel	**932**	936	0%	840
Other	**1,211**	1,232	-2%	1,230
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,143**	2,168	-1%	2,070

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**992**	996	0%	897
Operations	**1,151**	1,172	-2%	1,173
Total Staff Development	**2,143**	2,168	-1%	2,070
Allotments				
Personnel	**932**	936	0%	840
Other	**1,211**	1,232	-2%	1,230
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,143**	2,168	-1%	2,070

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Courses delivered by PSC (#)	225	235	-4%	200
Courses delivered in collaboration with other organizations (#)	50	45	11%	50
Total Courses Delivered (#)	275	280	-2%	250
YTG Participants (#)	2,700	2,700	0%	2,400
Participants from other organizations (#)	100	100	0%	100
Total Participants (#)	2,800	2,800	0%	2,500
Tuition Support Participants (#)	250	225	11%	225
Career Counselling Participants (#)	280	280	0%	283
Employee Assistance Participants (#)	500	425	18%	530
Employees Accessing Reintegration Program (#)	130	127	2%	127

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon Government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, Federal Government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, Federal Government departments, other government organizations, and other organizations in the Yukon.

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Staff Development				
Operations	**45**	45	0%	23
TOTAL RECOVERIES	**45**	45	0%	23

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Staff Development				
Operations	**45**	45	0%	23
TOTAL RECOVERIES	**45**	45	0%	23

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

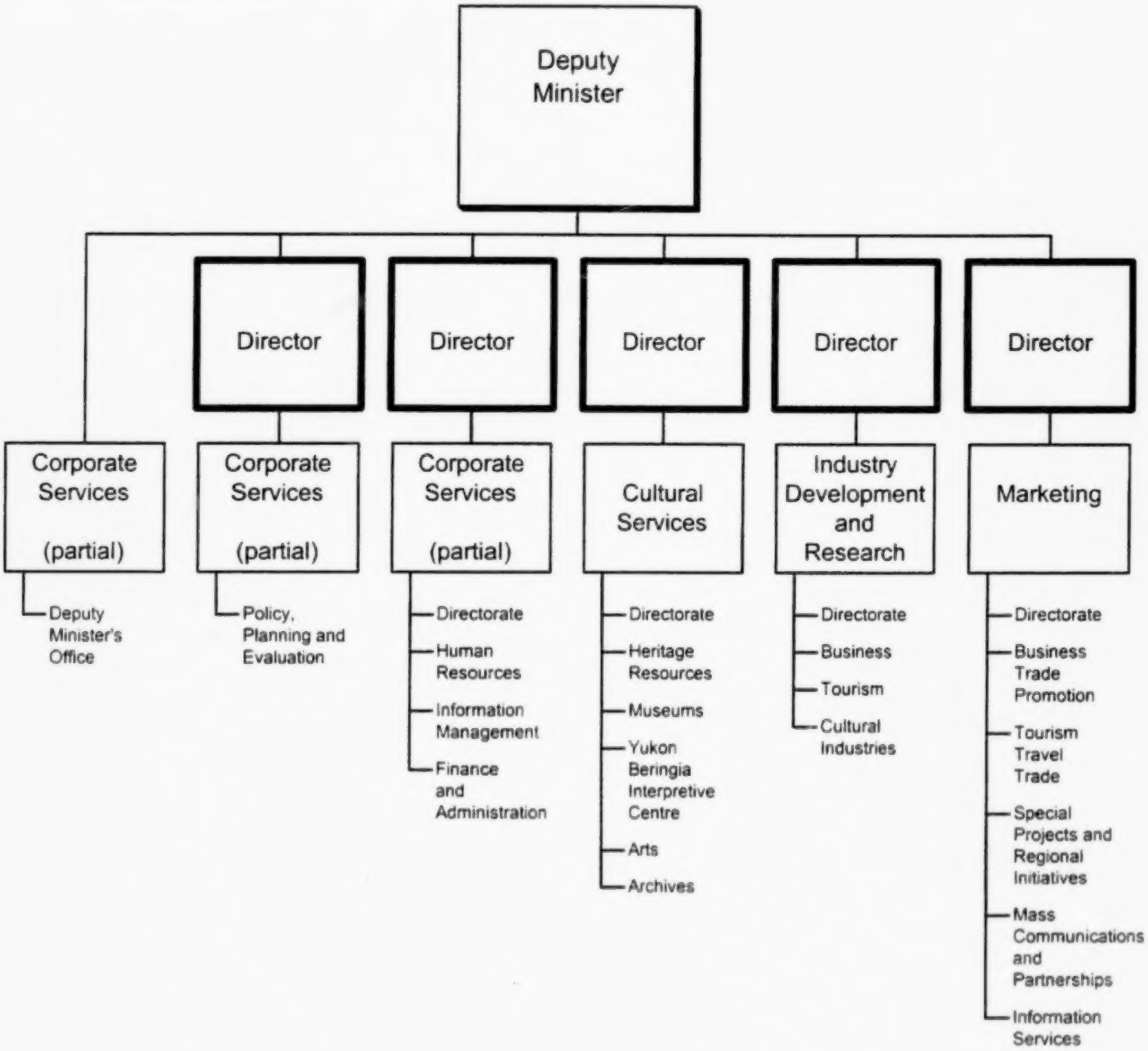
V. Hancock

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy, Planning and Evaluation
Corporate Services (partial)
Directorate
Human Resources
Information Management
Finance and Administration
Cultural Services
Directorate
Heritage Resources
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Industry Development and Research
Directorate
Business
Tourism
Cultural Industries
Marketing
Directorate
Business Trade Promotion
Tourism Travel Trade
Special Projects and Regional Initiatives
Mass Communications and Partnerships
Information Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,102**	2,108	0%	2,203
Cultural Services	**3,914**	3,869	1%	3,970
Industry Development and Research	**1,559**	1,643	-5%	1,732
Marketing	**6,793**	7,392	-8%	6,869
Total Operation and Maintenance Vote 54	**14,368**	15,012	-4%	14,774
Operation and Maintenance Recoveries	**420**	560	-25%	513
Revenue	**232**	232	0%	230
Allotments				
Personnel	**5,920**	6,093	-3%	5,881
Other	**5,026**	5,637	-11%	5,618
Transfer Payments	**3,422**	3,282	4%	3,275
Total Allotments	**14,368**	15,012	-4%	14,774

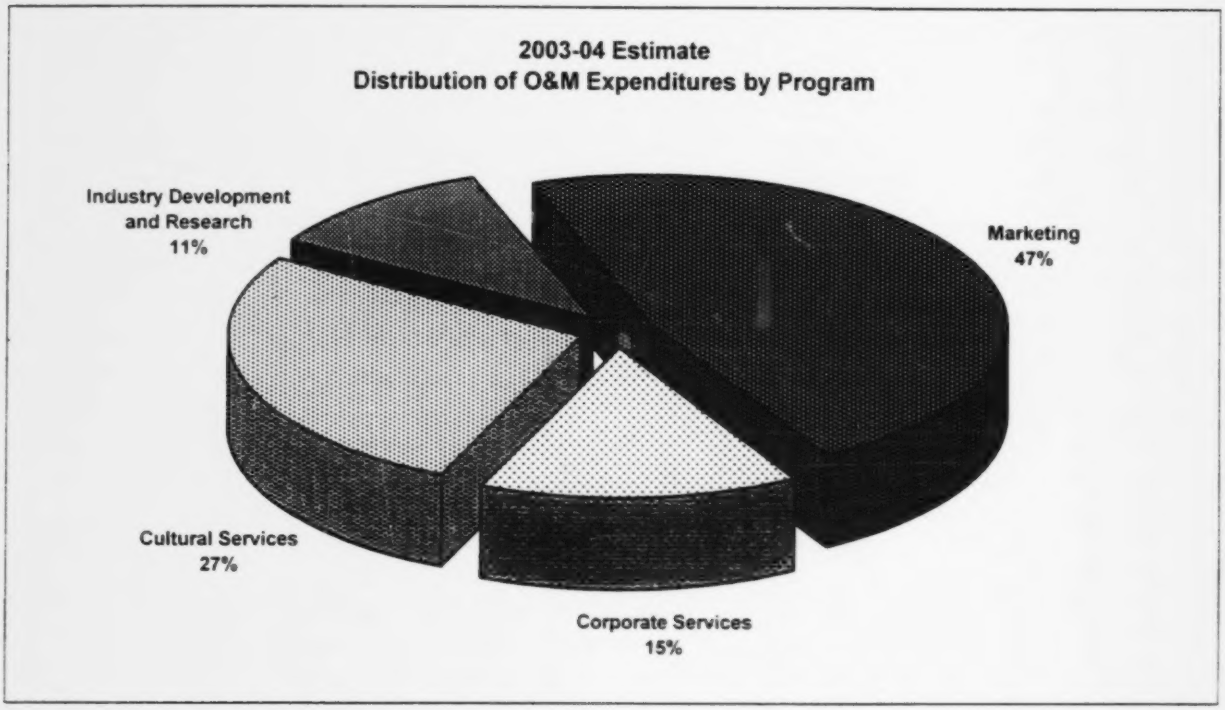
Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

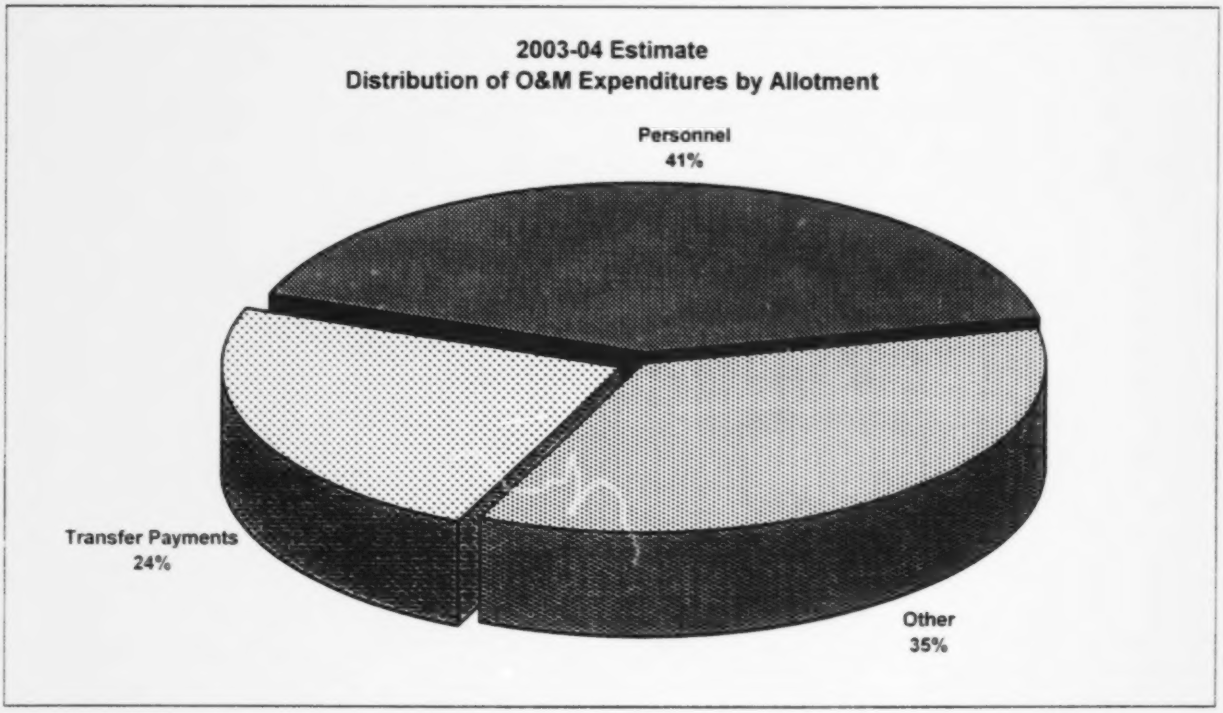
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,102**	2,108	0%	2,203
Cultural Services	**3,914**	3,869	1%	3,970
Industry Development and Research	**1,559**	1,643	-5%	1,732
Marketing	**6,793**	7,392	-8%	6,869
Total Operation and Maintenance Vote 54	**14,368**	15,012	-4%	14,774
Operation and Maintenance Recoveries	**420**	560	-25%	513
Revenue	**232**	232	0%	230
Allotments				
Personnel	**5,920**	6,093	-3%	5,881
Other	**5,026**	5,637	-11%	5,618
Transfer Payments	**3,422**	3,282	4%	3,275
Total Allotments	**14,368**	15,012	-4%	14,774

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**322**	330	-2%	364
Directorate	**107**	120	-11%	151
Human Resources	**113**	114	-1%	123
Information Management	**109**	110	-1%	211
Finance and Administration	**1,081**	1,067	1%	991
Policy, Planning and Evaluation	**370**	367	1%	363
Total Corporate Services	**2,102**	2,108	0%	2,203
Allotments				
Personnel	**1,300**	1,292	1%	1,347
Other	**802**	816	-2%	856
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,102**	2,108	0%	2,203

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	**456**	439	4%	402
Heritage Resources	**397**	445	-11%	399
Museums	**415**	413	0%	524
Yukon Beringia Interpretive Centre	**245**	229	7%	308
Arts	**1,588**	1,483	7%	1,493
Archives	**813**	860	-5%	844
Total Cultural Services	**3,914**	3,869	1%	3,970
Allotments				
Personnel	**1,889**	1,959	-4%	1,897
Other	**336**	371	-9%	473
Transfer Payments	**1,689**	1,539	10%	1,600
Total Allotments	**3,914**	3,869	1%	3,970

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Deputy Minister's Office	**322**	330	-2%	364
Directorate	**107**	120	-11%	151
Human Resources	**113**	114	-1%	123
Information Management	**109**	110	-1%	211
Finance and Administration	**1,081**	1,067	1%	991
Policy, Planning and Evaluation	**370**	367	1%	363
Total Corporate Services	**2,102**	2,108	0%	2,203
Allotments				
Personnel	**1,300**	1,292	1%	1,347
Other	**802**	816	-2%	856
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,102**	2,108	0%	2,203

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	**456**	439	4%	402
Heritage Resources	**397**	445	-11%	399
Museums	**415**	413	0%	524
Yukon Beringia Interpretive Centre	**245**	229	7%	308
Arts	**1,588**	1,483	7%	1,493
Archives	**813**	860	-5%	844
Total Cultural Services	**3,914**	3,869	1%	3,970
Allotments				
Personnel	**1,889**	1,959	-4%	1,897
Other	**336**	371	-9%	473
Transfer Payments	**1,689**	1,539	10%	1,600
Total Allotments	**3,914**	3,869	1%	3,970

CULTURAL SERVICES
Heritage Resources

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	71	6%	89
Heritage Impact Reviews (a)	375	321	17%	350
Archaeology				
Archaeological Permits Issued (a)	15	13	15%	21
Identified Yukon Archaeological Sites (b)	2,980	2,966	0%	2,851
Archaeological Collections Curated	420	411	2%	378
Palaeontology				
Palaeontological Collections Curated	135	124	9%	111
Federal Fossil Export Applications Reviewed	17	16	6%	21
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,730	2,700	1%	2,655
Yukon Historic Inventory Buildings (a,e)	40	27	48%	92
Fort Selkirk Visitors (c,f)	1,300	1,082	20%	1,384
Herschel Island Visitors (c)	500	616	-19%	502
Geographic Place Names (#)				
Applications Received (a,g)	50	5	900%	18
Applications Approved (a,g)	15	10	50%	15

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network - Total entries since inception of the program.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Includes actual or projected number of buildings recorded in fiscal year.
f) Fluctuation due to poor weather conditions in August 2002.
g) Projected increase due to vacant Toponymist position in 2002/03 (which will be staffed early in the new year).

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	4	4	0%	4
Museums (a,d)	12	8	50%	8
Visitors to Museums (b,e)	70,000	65,000	8%	66,181
Visitors to Yukon Beringia Interpretive Centre	23,000	21,000	10%	22,544
Registered Artifacts (c)	37,278	37,032	1%	36,731
Records with digital images	10,946	6,815	61%	6,275
Searching for our Heritage (#)				
Institutions	110	107	3%	104
Objects	4,300	4,100	5%	4,062
Images	2,000	1,800	11%	1,607

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network - Total entries since inception of the program.

Footnotes:
d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
e) Includes the Yukon Historical and Museums Association (Y.H.M.A.) Walking Tour - paid admissions only.

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	21	21	0%	20
Projects Funded (#) (a)	42	38	11%	52
Dollars Approved ($000's) (a)	1,664	1,658	0%	1,652
Advanced Artists				
Applications Received (#)	60	57	5%	56
Applications Approved (#)	25	23	9%	23
Dollars Requested ($000's)	208	207	0%	191
Dollars Approved ($000's)	80	80	0%	74
Collections				
Permanent Collection (#)	191	181	6%	172
Student Permanent Art Collection (#)	138	128	8%	118
Arts Development				
Workshops (#)	9	13	-31%	6
Exhibitions (#)	1	0	100%	2
Special Events (#)	4	7	-43%	10

Sources:
a) Departmental Records.

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Researchers (#)	2,500	2,400	4%	2,870
Average Use per Day (#)	6	6	0%	6
Items Retrieved (#)	9,000	8,500	6%	10,557
Accessions (#)	120	120	0%	182
Photograph Prints and Negatives (#)	4,200	4,200	0%	4,230
Copies for Members of Public (#)	11,000	10,000	10%	13,964
Access to Information and Protection of Privacy Act Requests (#) (a)	10	8	25%	39

Notes:

a) The 2003-04 Estimate and 2002-03 Forecast reflects Access to Information and Protection of Privacy Act (ATIPP) requests for archival records only. Responsibility for ATIPP administration has been transferred to Department of Highways and Public Works.

INDUSTRY DEVELOPMENT AND RESEARCH

PROGRAM OBJECTIVES

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To foster long-term opportunities for Yukon businesses and people by:
  - facilitating infrastructure development and encouraging a positive investment climate;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	**255**	359	-29%	248
Business	**421**	421	0%	603
Tourism	**555**	528	5%	564
Cultural Industries	**328**	335	-2%	317
Total Industry Development and Research	**1,559**	1,643	-5%	1,732
Allotments				
Personnel	**977**	953	3%	1,027
Other	**347**	455	-24%	403
Transfer Payments	**235**	235	0%	302
Total Allotments	**1,559**	1,643	-5%	1,732

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	**201**	230	-13%	116
Business Trade Promotion	**250**	365	-32%	360
Tourism Travel Trade	**1,310**	1,292	1%	1,668
Special Projects and Regional Initiatives	**1,585**	1,585	0%	1,100
Mass Communications and Partnerships	**2,015**	2,542	-21%	2,262
Information Services	**1,432**	1,378	4%	1,363
Total Marketing	**6,793**	7,392	-8%	6,869
Allotments				
Personnel	**1,754**	1,889	-7%	1,610
Other	**3,541**	3,995	-11%	3,886
Transfer Payments	**1,498**	1,508	-1%	1,373
Total Allotments	**6,793**	7,392	-8%	6,869

INDUSTRY DEVELOPMENT AND RESEARCH

PROGRAM OBJECTIVES

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To foster long-term opportunities for Yukon businesses and people by:
  - facilitating infrastructure development and encouraging a positive investment climate;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	**255**	359	-29%	248
Business	**421**	421	0%	603
Tourism	**555**	528	5%	564
Cultural Industries	**328**	335	-2%	317
Total Industry Development and Research	**1,559**	1,643	-5%	1,732
Allotments				
Personnel	**977**	953	3%	1,027
Other	**347**	455	-24%	403
Transfer Payments	**235**	235	0%	302
Total Allotments	**1,559**	1,643	-5%	1,732

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Directorate	**201**	230	-13%	116
Business Trade Promotion	**250**	365	-32%	360
Tourism Travel Trade	**1,310**	1,292	1%	1,668
Special Projects and Regional Initiatives	**1,585**	1,585	0%	1,100
Mass Communications and Partnerships	**2,015**	2,542	-21%	2,262
Information Services	**1,432**	1,378	4%	1,363
Total Marketing	**6,793**	7,392	-8%	6,869
Allotments				
Personnel	**1,754**	1,889	-7%	1,610
Other	**3,541**	3,995	-11%	3,886
Transfer Payments	**1,498**	1,508	-1%	1,373
Total Allotments	**6,793**	7,392	-8%	6,869

STATISTICS

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operational Indicators (June - September) (c)				
Visitors (000's) (a)				
Private Auto/RV	200	198	1%	178
Bus	45	45	0%	38
Total	245	243	1%	216
Visitor Origins (a)				
United States	74%	73%	n/a	71%
Canada	19%	19%	n/a	19%
Overseas	7%	8%	n/a	10%
Visitor Expenditures in Yukon ($ millions) (a,b)	49.0	48.8	0%	44.2
Requests for Information (000's) (October - September)	65	63	3%	62
Photography				
Major Projects Undertaken	65	58	12%	61
Number of Client Requests for Slide Loans	850	750	13%	650
Digitization of Photographs (d)	4,000	2,600	54%	4,600

Sources:

a) Canadian Customs Border Crossing Statistics.

b) 1999 Visitor Exit Survey.

Footnotes:

c) June - September figures represent approximately 75% of total visitors each year.

d) Total number of slides digitized since beginning of project in 1999 is 65,600.

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	240	0%	180
Prior Years' Recoveries	**0**	30	-100%	4
Industry Development and Research				
Prior Years' Recoveries	**0**	101	-100%	0
Marketing				
City of Whitehorse - Information Kiosk	**15**	15	0%	15
Joint Yukon/Alaska Marketing Program	**165**	174	-5%	174
Prior Years' Recoveries	**0**	0	0%	140
TOTAL RECOVERIES	**420**	560	-25%	513
REVENUE				
Cultural Services				
Yukon Beringia Interpretive Centre	**80**	80	0%	72
Archives - Photocopier Fees	**6**	6	0%	5
Archives - Sale of Photographs	**6**	6	0%	6
Marketing				
Vacation Guide Advertising Revenue	**140**	140	0%	147
TOTAL REVENUE	**232**	232	0%	230

TOURISM AND CULTURE

RECOVERIES AND REVENUE ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	240	0%	180
Prior Years' Recoveries	**0**	30	-100%	4
Industry Development and Research				
Prior Years' Recoveries	**0**	101	-100%	0
Marketing				
City of Whitehorse - Information Kiosk	**15**	15	0%	15
Joint Yukon/Alaska Marketing Program	**165**	174	-5%	174
Prior Years' Recoveries	**0**	0	0%	140
TOTAL RECOVERIES	**420**	560	-25%	513
REVENUE				
Cultural Services				
Yukon Beringia Interpretive Centre	**80**	80	0%	72
Archives - Photocopier Fees	**6**	6	0%	5
Archives - Sale of Photographs	**6**	6	0%	6
Marketing				
Vacation Guide Advertising Revenue	**140**	140	0%	147
TOTAL REVENUE	**232**	232	0%	230

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	**499**	499	0%	499
Total Grants	**499**	499	0%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	**16**	16	0%	16
Innovators in the School	**7**	7	0%	6
Museums - General Operation, Maintenance and Training Support	**178**	178	0%	177
Yukon Recreation Advisory Committee (YRAC) Arts Group	**505**	505	0%	473
Artist in School	**25**	25	0%	25
Dawson City Arts Society	**250**	125	100%	100
Friends of Yukon Archives Society	**9**	9	0%	9
Stay Another Day - Arts Themed Events	**200**	175	14%	282
Prior Years' Contributions	**0**	0	0%	13
Industry Development and Research				
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	36
Yukon Building and Construction Trades Council	**15**	15	0%	15
Canadian Information Processing Society	**15**	15	0%	30
Technology Innovation Centre	**75**	75	0%	75
Business Development Bank of Canada	**5**	5	0%	5
Prior Years' Contributions	**0**	0	0%	60

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Marketing				
Yukon Convention Bureau Society	**200**	200	0%	230
Alaska Travel Industry Association	**267**	285	-6%	286
Wilderness Tourism Association of the Yukon	**264**	274	-4%	50
Tourism North	**157**	154	2%	154
Yukon Quest	**150**	150	0%	185
Sourdough Rendezvous	**15**	15	0%	15
Tourism Industry Association of Yukon	**285**	270	6%	277
First Nation Tourism Association	**60**	60	0%	60
Yukon Tourism Marketing Partnership	**100**	100	0%	100
Prior Years' Contributions	**0**	0	0%	16
Total Contributions	**2,923**	2,783	5%	2,776
TOTAL TRANSFER PAYMENTS	**3,422**	3,282	4%	3,275

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	**499**	499	0%	499
Total Grants	**499**	499	0%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	**16**	16	0%	16
Innovators in the School	**7**	7	0%	6
Museums - General Operation, Maintenance and Training Support	**178**	178	0%	177
Yukon Recreation Advisory Committee (YRAC) Arts Group	**505**	505	0%	473
Artist in School	**25**	25	0%	25
Dawson City Arts Society	**250**	125	100%	100
Friends of Yukon Archives Society	**9**	9	0%	9
Stay Another Day - Arts Themed Events	**200**	175	14%	282
Prior Years' Contributions	**0**	0	0%	13
Industry Development and Research				
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	36
Yukon Building and Construction Trades Council	**15**	15	0%	15
Canadian Information Processing Society	**15**	15	0%	30
Technology Innovation Centre	**75**	75	0%	75
Business Development Bank of Canada	**5**	5	0%	5
Prior Years' Contributions	**0**	0	0%	60

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (cont'd)				
Marketing				
Yukon Convention Bureau Society	**200**	200	0%	230
Alaska Travel Industry Association	**267**	285	-6%	286
Wilderness Tourism Association of the Yukon	**264**	274	-4%	50
Tourism North	**157**	154	2%	154
Yukon Quest	**150**	150	0%	185
Sourdough Rendezvous	**15**	15	0%	15
Tourism Industry Association of Yukon	**285**	270	6%	277
First Nation Tourism Association	**60**	60	0%	60
Yukon Tourism Marketing Partnership	**100**	100	0%	100
Prior Years' Contributions	**0**	0	0%	16
Total Contributions	**2,923**	2,783	5%	2,776
TOTAL TRANSFER PAYMENTS	**3,422**	3,282	4%	3,275

This page left blank intentionally.

WOMEN'S DIRECTORATE

Yukon
Government

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

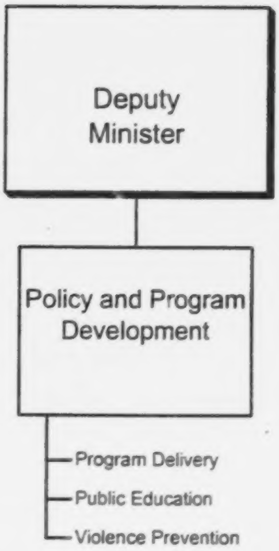
Vacant

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Policy and Program Development
Program Delivery
Public Education
Violence Prevention

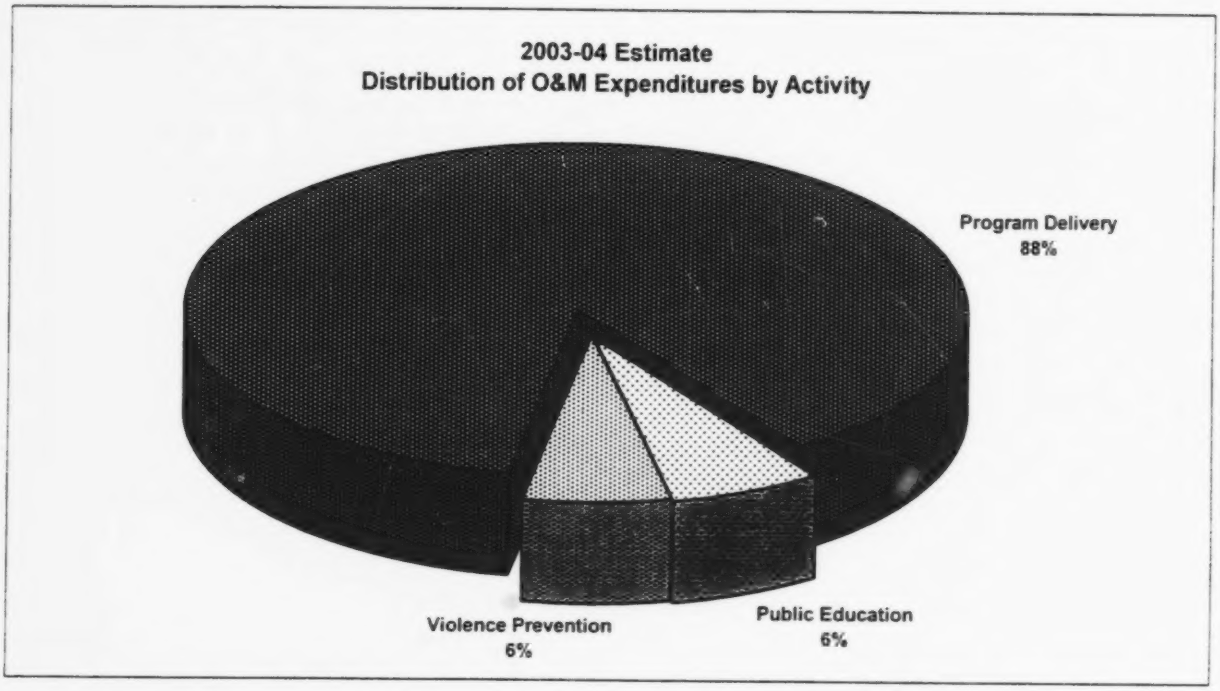
VOTE 11
WOMEN'S DIRECTORATE

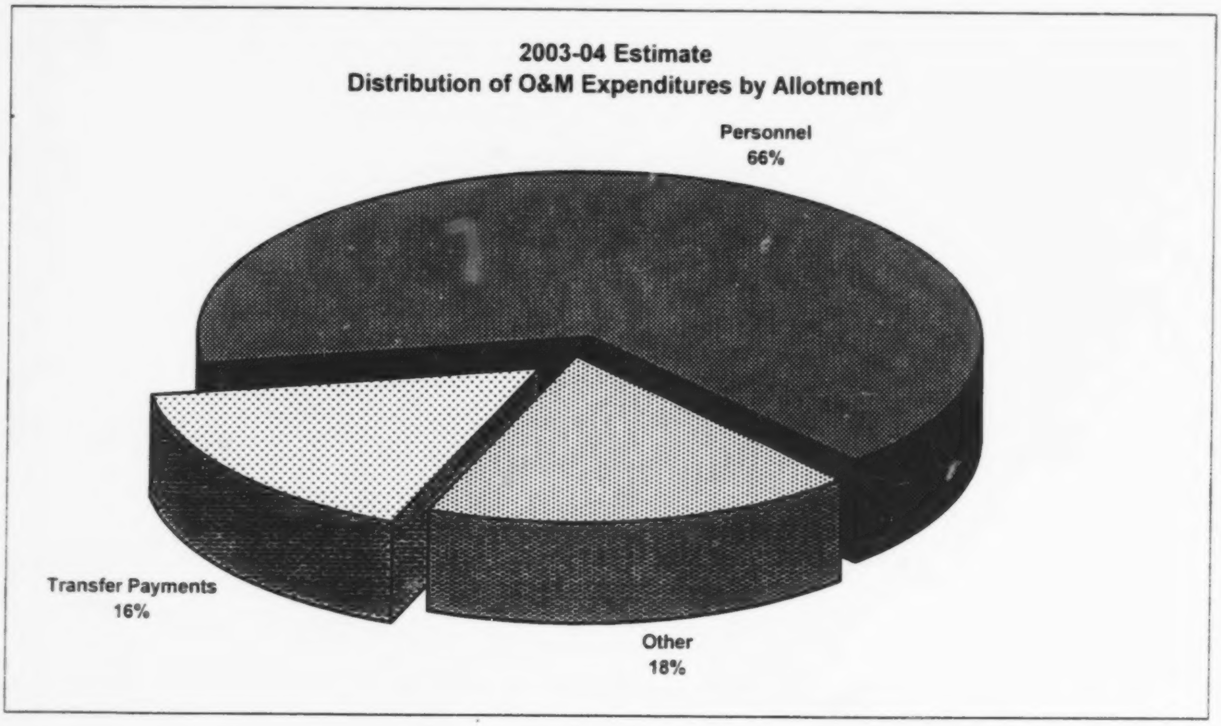
FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**539**	553	-3%	578
Total Operation and Maintenance Vote 11	**539**	553	-3%	578
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**355**	373	-5%	387
Other	**97**	93	4%	104
Transfer Payments	**87**	87	0%	87
Total Allotments	**539**	553	-3%	578

VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**539**	553	-3%	578
Total Operation and Maintenance Vote 11	**539**	553	-3%	578
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**355**	373	-5%	387
Other	**97**	93	4%	104
Transfer Payments	**87**	87	0%	87
Total Allotments	**539**	553	-3%	578

VOTE 11
WOMEN'S DIRECTORATE





POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender into government decision-making.
- To formulate and advise on government policy to ensure gender equitable outcomes.
- To provide effective public education on women's equality and violence prevention issues.
- To provide research and policy resources on gender equality for the government and the public.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Delivery	**472**	507	-7%	498
Public Education	**34**	22	55%	48
Violence Prevention	**33**	24	38%	32
Total Policy and Program Development	**539**	553	-3%	578
Allotments				
Personnel	**355**	373	-5%	387
Other	**97**	93	4%	104
Transfer Payments	**87**	87	0%	87
Total Allotments	**539**	553	-3%	578

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence	**5**	5	0%	5
Total Grants	**5**	5	0%	5
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre	**70**	70	0%	70
Yukon Status of Women Council	**12**	12	0%	12
Total Contributions	**82**	82	0%	82
TOTAL TRANSFER PAYMENTS	**87**	87	0%	87

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender into government decision-making.
- To formulate and advise on government policy to ensure gender equitable outcomes.
- To provide effective public education on women's equality and violence prevention issues.
- To provide research and policy resources on gender equality for the government and the public.

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Program Delivery	**472**	507	-7%	498
Public Education	**34**	22	55%	48
Violence Prevention	**33**	24	38%	32
Total Policy and Program Development	**539**	553	-3%	578
Allotments				
Personnel	**355**	373	-5%	387
Other	**97**	93	4%	104
Transfer Payments	**87**	87	0%	87
Total Allotments	**539**	553	-3%	578

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence	**5**	5	0%	5
Total Grants	**5**	5	0%	5
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre	**70**	70	0%	70
Yukon Status of Women Council	**12**	12	0%	12
Total Contributions	**82**	82	0%	82
TOTAL TRANSFER PAYMENTS	**87**	87	0%	87

This page left blank intentionally.

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON

L. N. Austring

PRESIDENT

A. Robertson

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	PRESIDENT
L. N. Austring	A. Robertson

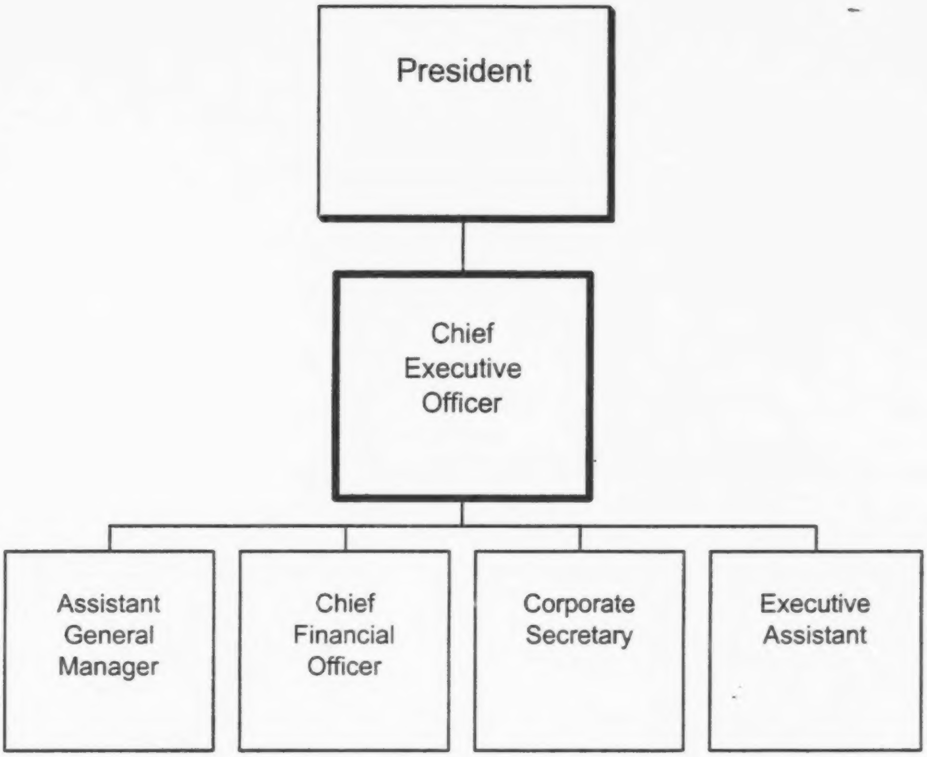
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON


President
Chief Executive Officer
Assistant General Manager
Chief Financial Officer
Corporate Secretary
Executive Assistant

This page left blank intentionally.

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

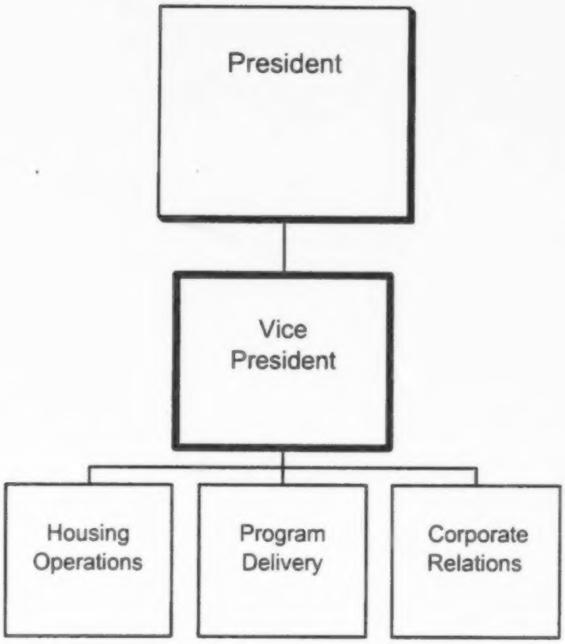
CHAIRPERSON	PRESIDENT
C. Bullen	**M. Tremblay**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Vice President
Housing Operations
Program Delivery
Corporate Relations

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**12,712**	11,830	7%	11,152
Total Operation and Maintenance Vote 18*	**12,712**	11,830	7%	11,152
Operation and Maintenance Recoveries	**10,476**	10,371	1%	10,529
Revenue	**0**	0	0%	0
Allotments				
Personnel	**3,807**	3,507	9%	3,337
Other	**7,732**	7,198	7%	6,755
Transfer Payments	**1,173**	1,125	4%	1,060
Total Allotments	**12,712**	11,830	7%	11,152

* This represents vote authority for the Yukon Housing Corporation to incur O&M expenditures and, per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**5,258**	4,944	6%	4,772
Program Costs	**7,454**	6,886	8%	6,380
Total Operation and Maintenance	**12,712**	11,830	7%	11,152
Allotments				
Personnel	**3,807**	3,507	9%	3,337
Other	**7,732**	7,198	7%	6,755
Transfer Payments	**1,173**	1,125	4%	1,060
Total Allotments	**12,712**	11,830	7%	11,152
Less:				
Rent and Recoveries				
Rent	**3,367**	3,195	5%	3,296
Cost Shared Recoveries	**4,312**	4,312	0%	4,268
Interest	**2,797**	2,864	-2%	2,965
Total Rent and Recoveries	**10,476**	10,371	1%	10,529
Net Operating Deficit	**(2,236)**	(1,459)	53%	(623)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**12,712**	11,830	7%	11,152
Total Operation and Maintenance Vote 18*	**12,712**	11,830	7%	11,152
Operation and Maintenance Recoveries	**10,476**	10,371	1%	10,529
Revenue	**0**	0	0%	0
Allotments				
Personnel	**3,807**	3,507	9%	3,337
Other	**7,732**	7,198	7%	6,755
Transfer Payments	**1,173**	1,125	4%	1,060
Total Allotments	**12,712**	11,830	7%	11,152

* This represents vote authority for the Yukon Housing Corporation to incur O&M expenditures and, per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Activities				
Administration	**5,258**	4,944	6%	4,772
Program Costs	**7,454**	6,886	8%	6,380
Total Operation and Maintenance	**12,712**	11,830	7%	11,152
Allotments				
Personnel	**3,807**	3,507	9%	3,337
Other	**7,732**	7,198	7%	6,755
Transfer Payments	**1,173**	1,125	4%	1,060
Total Allotments	**12,712**	11,830	7%	11,152
Less:				
Rent and Recoveries				
Rent	**3,367**	3,195	5%	3,296
Cost Shared Recoveries	**4,312**	4,312	0%	4,268
Interest	**2,797**	2,864	-2%	2,965
Total Rent and Recoveries	**10,476**	10,371	1%	10,529
Net Operating Deficit	**(2,236)**	(1,459)	53%	(623)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**55**	55	0%	40
Seniors' Housing Management Fund	**225**	120	88%	180
Housing Industry Development	**20**	20	0%	3
Social Housing Program Subsidies	**873**	930	-6%	837
TOTAL TRANSFER PAYMENTS	**1,173**	1,125	4%	1,060

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**55**	55	0%	40
Seniors' Housing Management Fund	**225**	120	88%	180
Housing Industry Development	**20**	20	0%	3
Social Housing Program Subsidies	**873**	930	-6%	837
TOTAL TRANSFER PAYMENTS	**1,173**	1,125	4%	1,060

YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON	PRESIDENT
V. Binder	M. Tremblay

CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.
- To manage public lotteries and provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue				
Corporate Net Income	**4,861**	4,178	16%	4,920
Liquor Tax	**2,280**	2,220	3%	2,340
Total Revenue	**7,141**	6,398	12%	7,260

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON	PRESIDENT
V. Binder	M. Tremblay

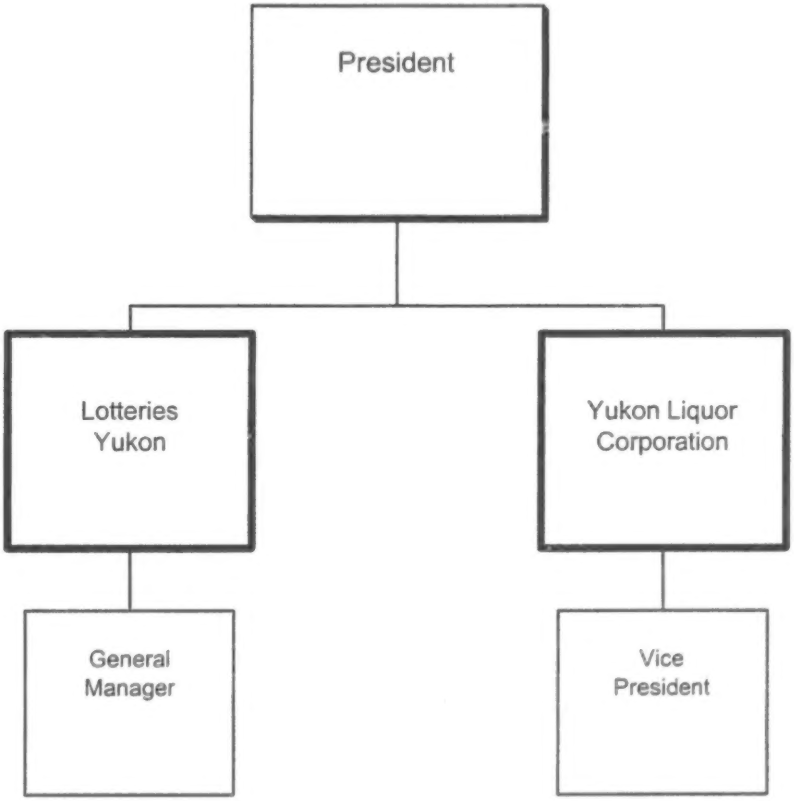
CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.
- To manage public lotteries and provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue				
Corporate Net Income	**4,861**	4,178	16%	4,920
Liquor Tax	**2,280**	2,220	3%	2,340
Total Revenue	**7,141**	6,398	12%	7,260

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Lotteries Yukon
Yukon Liquor Corporation
General Manager
Vice President

Note: Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.

This page left blank intentionally.

LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
LOAN CAPITAL *				
EXPENDITURE				
Loans to Third Parties	**5,000**	5,000	0%	1,485
RECOVERY				
Loans to Third Parties	**5,000**	5,000	0%	1,485
LOAN AMORTIZATION **				
EXPENDITURE				
Interest	**364**	371	-2%	378
Principal	**51**	60	-15%	70
	415	431	-4%	448
RECOVERY				
Interest	**657**	766	-14%	785
Principal	**1,070**	1,574	-32%	1,593
	1,727	2,340	-26%	2,378

---

* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
LOAN CAPITAL *				
EXPENDITURE				
Loans to Third Parties	**5,000**	5,000	0%	1,485
RECOVERY				
Loans to Third Parties	**5,000**	5,000	0%	1,485
LOAN AMORTIZATION **				
EXPENDITURE				
Interest	**364**	371	-2%	378
Principal	**51**	60	-15%	70
	415	431	-4%	448
RECOVERY				
Interest	**657**	766	-14%	785
Principal	**1,070**	1,574	-32%	1,593
	1,727	2,340	-26%	2,378

---

* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000'S)

Estimated balance of loans issued by the Yukon Government to Municipalities as at March 31, 2003:

Whitehorse	5,596
Dawson City	3,422
Faro	65
Watson Lake	386
Haines Junction	386
Total loans issued	9,855

Estimated balance of loans owing to third parties by the Yukon Government as at March 31, 2003:

Government of Canada	16
CPP Loans	3,726
Yukon Bonds	35
Total loans owing	3,777

This page left blank intentionally.

CAPITAL

ESTIMATES

2003 - 04

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
February, 2003
Whitehorse, Yukon

This page left blank intentionally.

TABLE OF CONTENTS PAGE

FINANCIAL SUMMARIES

Vote Information S-1
Capital Financial Summary S-3
Capital Expenditure Summary by Department/Corporation S-4
Capital Recovery Summary by Department/Corporation S-5
Capital 2003-04 Allotment Breakdown by Department/Corporation S-6

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly 1-1
Elections Office 2-1
Office of the Ombudsman 3-1
Executive Council Office 4-1
Community Services 5-1
Economic Development 6-1
Education 7-1
Energy, Mines and Resources 8-1
Environment 9-1
Finance 10-1
Health and Social Services 11-1
Highways and Public Works 12-1
Justice 13-1
Public Service Commission 14-1
Tourism and Culture 15-1
Yukon Housing Corporation 16-1

This page left blank intentionally.

VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2003-04 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2003-04 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2003-04 Appropriation Page #	2003-04 Grants Page #
01	Yukon Legislative Assembly	1-2	1-2	--
24	Elections Office	2-2	2-2	--
23	Office of the Ombudsman	3-2	3-2	--
02	Executive Council Office	4-2	4-3	--
51	Community Services	5-2	5-3	--
07	Economic Development	6-2	6-2	--
03	Education	7-2	7-2	--
53	Energy, Mines and Resources	8-2	8-3	--
52	Environment	9-2	9-2	--
12	Finance	10-2	10-2	--
15	Health and Social Services	11-2	11-2	--
55	Highways and Public Works	12-2	12-2	--
08	Justice	13-2	13-2	--
10	Public Service Commission	14-2	14-2	--
54	Tourism and Culture	15-2	15-2	--
18	Yukon Housing Corporation	16-2	16-2	--

This page left blank intentionally.

CAPITAL FINANCIAL SUMMARY ($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
EXPENDITURES	**98,693**	130,112	-24%	116,331
LESS: RECOVERIES	**42,957**	52,017	-17%	43,835
NET EXPENDITURES	**55,736**	78,095	-29%	72,496

Comparison of 2003-04 Estimate to 2002-03 Estimate:

	Gross	Recoveries	Net
2003-04 Capital Main Estimates	98,693	42,957	55,736
2002-03 Capital Main Estimates	118,177	47,341	70,836
Change from 2002-03 Main Estimates	(19,484)	(4,384)	(15,100)
% change from 2002-03 Main Estimates	-16%	-9%	-21%

CAPITAL
FINANCIAL SUMMARY
($000'S)

	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
EXPENDITURES	**98,693**	130,112	-24%	116,331
LESS: RECOVERIES	**42,957**	52,017	-17%	43,835
NET EXPENDITURES	**55,736**	78,095	-29%	72,496

Comparison of 2003-04 Estimate to 2002-03 Estimate:

	Gross	Recoveries	Net
2003-04 Capital Main Estimates	98,693	42,957	55,736
2002-03 Capital Main Estimates	118,177	47,341	70,836
Change from 2002-03 Main Estimates	(19,484)	(4,384)	(15,100)
% change from 2002-03 Main Estimates	-16%	-9%	-21%

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**40**	20	100%	9
24	Elections Office	**3**	13	-77%	2
23	Office of the Ombudsman	**5**	5	0%	5
02	Executive Council Office	**1,451**	2,465	-41%	1,937
51	Community Services	**16,635**	27,419	-39%	15,814
07	Economic Development	**one dollar**	0	100%	0
03	Education	**10,467**	10,199	3%	14,701
53	Energy, Mines and Resources	**3,330**	5,021	-34%	5,145
52	Environment	**1,449**	1,114	30%	1,474
12	Finance	**266**	135	97%	114
15	Health and Social Services	**1,272**	5,324	-76%	12,345
55	Highways and Public Works	**44,717**	54,342	-18%	43,327
08	Justice	**318**	2,242	-86%	1,401
10	Public Service Commission	**56**	59	-5%	34
54	Tourism and Culture	**3,475**	4,508	-23%	4,512
11	Women's Directorate	**0**	0	0%	5
22	Yukon Development Corporation	**0**	3,000	-100%	0
18	Yukon Housing Corporation	**15,209**	14,246	7%	15,506
Total Expenditures		**98,693**	130,112	-24%	116,331

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**446**	0	100%	0
51	Community Services	**6,460**	6,480	0%	4,183
07	Economic Development	**0**	0	0%	0
03	Education	**40**	97	-59%	610
53	Energy, Mines and Resources	**110**	1,085	-90%	961
52	Environment	**0**	14	-100%	18
12	Finance	**250**	100	150%	0
15	Health and Social Services	**0**	869	-100%	1,350
55	Highways and Public Works	**22,231**	30,860	-28%	22,641
08	Justice	**0**	71	-100%	56
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	291	-100%	207
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,420**	12,150	10%	13,809
Total Recoveries		**42,957**	52,017	-17%	43,835

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**40**	20	100%	9
24	Elections Office	**3**	13	-77%	2
23	Office of the Ombudsman	**5**	5	0%	5
02	Executive Council Office	**1,451**	2,465	-41%	1,937
51	Community Services	**16,635**	27,419	-39%	15,814
07	Economic Development	**one dollar**	0	100%	0
03	Education	**10,467**	10,199	3%	14,701
53	Energy, Mines and Resources	**3,330**	5,021	-34%	5,145
52	Environment	**1,449**	1,114	30%	1,474
12	Finance	**266**	135	97%	114
15	Health and Social Services	**1,272**	5,324	-76%	12,345
55	Highways and Public Works	**44,717**	54,342	-18%	43,327
08	Justice	**318**	2,242	-86%	1,401
10	Public Service Commission	**56**	59	-5%	34
54	Tourism and Culture	**3,475**	4,508	-23%	4,512
11	Women's Directorate	**0**	0	0%	5
22	Yukon Development Corporation	**0**	3,000	-100%	0
18	Yukon Housing Corporation	**15,209**	14,246	7%	15,506
Total Expenditures		**98,693**	130,112	-24%	116,331

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**446**	0	100%	0
51	Community Services	**6,460**	6,480	0%	4,183
07	Economic Development	**0**	0	0%	0
03	Education	**40**	97	-59%	610
53	Energy, Mines and Resources	**110**	1,085	-90%	961
52	Environment	**0**	14	-100%	18
12	Finance	**250**	100	150%	0
15	Health and Social Services	**0**	869	-100%	1,350
55	Highways and Public Works	**22,231**	30,860	-28%	22,641
08	Justice	**0**	71	-100%	56
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	291	-100%	207
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,420**	12,150	10%	13,809
Total Recoveries		**42,957**	52,017	-17%	43,835

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CAPITAL
2003-04 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	3	0	3
23	Office of the Ombudsman	0	5	0	5
02	Executive Council Office	0	831	620	1,451
51	Community Services	802	9,833	6,000	16,635
07	Economic Development	0	one dollar	0	one dollar
03	Education	556	7,551	2,360	10,467
53	Energy, Mines and Resources	1,383	1,194	753	3,330
52	Environment	224	1,225	0	1,449
12	Finance	0	16	250	266
15	Health and Social Services	0	917	355	1,272
55	Highways and Public Works	4,341	38,676	1,700	44,717
08	Justice	0	318	0	318
10	Public Service Commission	0	56	0	56
54	Tourism and Culture	710	1,025	1,740	3,475
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	15,109	100	15,209
Total Allotments		8,016	76,799	13,878	98,693

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

M121

IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

THE PAGES WHICH FOLLOW HAVE BEEN FILMED TWICE IN ORDER TO OBTAIN THE BEST REPRODUCTIVE QUALITY

USERS SHOULD CONSULT ALL THE PAGES REPRODUCED ON THE FICHE IN ORDER TO OBTAIN A COMPLETE READING OF THE TEXT.

REMARQUE IMPORTANTE CONCERNANT LES PAGES QUI SUIVENT

LES PAGES SUIVANTES ONT ÉTÉ REPRODUITES EN DOUBLE AFIN D'AMÉLIORER LA QUALITÉ DE REPRODUCTION

LES UTILISATEURS DOIVENT CONSULTER TOUTES LES PAGES REPRODUITES SUR LA FICHE AFIN D'OBTENIR LA LECTURE DU TEXTE INTÉGRAL

Micromedia
ProQuest

20 Victoria Street
Toronto, Ontario M5C 2N8
Tel.: (416) 362-5211
Toll Free: 1-800-387-2689
Fax: (416) 362-6161
Email: info@micromedia.on.ca

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Legislative Assembly Office	40	20	100%	9
Total Capital Vote 01	40	20	100%	9
Capital Recoveries	0	0	0%	0

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	20	100%	9
Total Legislative Assembly Office	**40**	20	100%	9

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Legislative Assembly Office	40	20	100%	9
Total Capital Vote 01	40	20	100%	9
Capital Recoveries	0	0	0%	0

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	20	100%	9
Total Legislative Assembly Office	**40**	20	100%	9

This page left blank intentionally.

ELECTIONS OFFICE

Yukon Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Elections	3	13	-77%	2
Total Capital Vote 24	3	13	-77%	2
Capital Recoveries	0	0	0%	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	3	13	-77%	2
Total Elections	3	13	-77%	2

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Elections	**3**	13	-77%	2
Total Capital Vote 24	**3**	13	-77%	2
Capital Recoveries	**0**	0	0%	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**3**	13	-77%	2
Total Elections	**3**	13	-77%	2

This page left blank intentionally.

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Office of the Ombudsman	5	5	0%	5
Total Capital Vote 23	5	5	0%	5
Capital Recoveries	0	0	0%	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	5	5	0%	5
Total Office of the Ombudsman	5	5	0%	5

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Office of the Ombudsman	**5**	5	0%	5
Total Capital Vote 23	**5**	5	0%	5
Capital Recoveries	**0**	0	0%	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	**5**	5	0%	5
Total Office of the Ombudsman	**5**	5	0%	5

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE

Yukon
Government

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To negotiate, pursuant to land claims agreements, implementation of the Yukon government's obligations for the Development Assessment Process (DAP) under the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Cabinet and Management Support	**35**	0	100%	1,355
Land Claims and Implementation Secretariat	**1,102**	2,465	-55%	282
First Nations Relations	**314**	0	100%	0
Youth Directorate	**0**	0	0%	300
Total Capital Vote 02	**1,451**	2,465	-41%	1,937
Capital Recoveries	**446**	0	100%	0

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Cabinet and Management Support	**35**	0	100%	1,355
Land Claims and Implementation Secretariat	**1,102**	2,465	-55%	282
First Nations Relations	**314**	0	100%	0
Youth Directorate	**0**	0	0%	300
Total Capital Vote 02	**1,451**	2,465	-41%	1,937
Capital Recoveries	**446**	0	100%	0

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**35**	0	100%	42
Prior Years' Projects	**0**	0	0%	1,313
Total Cabinet and Management Support	**35**	0	100%	1,355

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Implementation *	**782**	350	123%	282
Kwanlin Dun Heritage Cultural Centre	**320**	880	-64%	0
Prior Years' Projects	**0**	1,235	-100%	0
Total Land Claims and Implementation Secretariat	**1,102**	2,465	-55%	282

* Funding for land claims implementation is received through the Federal Transfer Payment.

CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**35**	0	100%	42
Prior Years' Projects	**0**	0	0%	1,313
Total Cabinet and Management Support	**35**	0	100%	1,355

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Implementation *	**782**	350	123%	282
Kwanlin Dun Heritage Cultural Centre	**320**	880	-64%	0
Prior Years' Projects	**0**	1,235	-100%	0
Total Land Claims and Implementation Secretariat	**1,102**	2,465	-55%	282

* Funding for land claims implementation is received through the Federal Transfer Payment.

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**14**	0	100%	0
First Nations Economic Accords/Agreements	**300**	0	100%	0
Total First Nations Relations	**314**	0	100%	0

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- The Directorate will identify the needs and concerns of Yukon youth through a network of youth and youth service providers to:
    - Allow youth the opportunity to provide input and participate in programming in a youth friendly manner;
    - Work in co-ordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
    - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
    - Help the government develop and articulate policies related to youth.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prior Years' Projects	**0**	0	0%	300
Total Youth Directorate	**0**	0	0%	300

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**14**	0	100%	0
First Nations Economic Accords/Agreements	**300**	0	100%	0
Total First Nations Relations	**314**	0	100%	0

YOUTH DIRECTORATE

PROGRAM OBJECTIVE

- The Directorate will identify the needs and concerns of Yukon youth through a network of youth and youth service providers to:
  - Allow youth the opportunity to provide input and participate in programming in a youth friendly manner;
  - Work in co-ordination with government departments and youth service providers to identify gaps, avoid duplication and maximize resources;
  - Support internal and external programs and activities that encourage youth input and empower youth to further their interests; and
  - Help the government develop and articulate policies related to youth.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prior Years' Projects	**0**	0	0%	300
Total Youth Directorate	**0**	0	0%	300

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Land Development Costs	**432**	0	100%	0
First Nations Relations				
Canadian Heritage	**14**	0	100%	0
TOTAL RECOVERIES	**446**	0	100%	0

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Cabinet and Management Support				
Prior Years' Contributions	**0**	0	0%	750
Land Claims and Implementation Secretariat				
Kwanlin Dun Heritage Cultural Centre	**320**	880	-64%	0
Prior Years' Contributions	**0**	1,235	-100%	85
First Nations Relations				
First Nations Economic Accords/Agreements	**300**	0	100%	0
Youth Directorate				
Prior Years' Contributions	**0**	0	0%	300
TOTAL TRANSFER PAYMENTS	**620**	2,115	-71%	1,135

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Land Development Costs	**432**	0	100%	0
First Nations Relations				
Canadian Heritage	**14**	0	100%	0
TOTAL RECOVERIES	**446**	0	100%	0

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Cabinet and Management Support				
Prior Years' Contributions	**0**	0	0%	750
Land Claims and Implementation Secretariat				
Kwanlin Dun Heritage Cultural Centre	**320**	880	-64%	0
Prior Years' Contributions	**0**	1,235	-100%	85
First Nations Relations				
First Nations Economic Accords/Agreements	**300**	0	100%	0
Youth Directorate				
Prior Years' Contributions	**0**	0	0%	300
TOTAL TRANSFER PAYMENTS	**620**	2,115	-71%	1,135

This page left blank intentionally.

COMMUNITY SERVICES

Yukon
Government

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To support health, safety, public, and resource protection through the administration and enforcement of the wildfire management, structural fire protection, and emergency preparedness programs for the public safety of all Yukon people.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**500**	96	421%	137
Protective Services	**1,465**	2,601	-44%	982
Community Development	**14,670**	24,575	-40%	14,630
Service Yukon	**0**	147	-100%	65
Total Capital Vote 51	**16,635**	27,419	-39%	15,814
Capital Recoveries	**6,460**	6,480	0%	4,183

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**500**	96	421%	137
Protective Services	**1,465**	2,601	-44%	982
Community Development	**14,670**	24,575	-40%	14,630
Service Yukon	**0**	147	-100%	65
Total Capital Vote 51	**16,635**	27,419	-39%	15,814
Capital Recoveries	**6,460**	6,480	0%	4,183

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**500**	96	421%	137
Total Corporate Services	**500**	96	421%	137

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To prevent personal injury and loss of life through the wildfire management program and the FireSmart program while minimizing social disruption and negative impacts on Yukon resource values to maximize land and resource management objectives.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Fire Suppression				
FireSmart	**1,000**	2,000	-50%	465
Emergency Measures				
Emergency Measures	**110**	167	-34%	69
Fire Marshal				
Major Facility Maintenance	**50**	20	150%	12
Fire Protection	**305**	414	-26%	436
Total Protective Services	**1,465**	2,601	-44%	982

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide program managers with direction, guidance, and support services in the areas of human resource management, financial operations, information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**500**	96	421%	137
Total Corporate Services	**500**	96	421%	137

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To prevent personal injury and loss of life through the wildfire management program and the FireSmart program while minimizing social disruption and negative impacts on Yukon resource values to maximize land and resource management objectives.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Fire Suppression				
FireSmart	**1,000**	2,000	-50%	465
Emergency Measures				
Emergency Measures	**110**	167	-34%	69
Fire Marshal				
Major Facility Maintenance	**50**	20	150%	12
Fire Protection	**305**	414	-26%	436
Total Protective Services	**1,465**	2,601	-44%	982

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project administration to municipalities upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide for community development and employment opportunities through the administration of the Community Development Fund.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sport and Recreation				
City of Whitehorse Recreation Facilities	**1,000**	1,000	0%	2,000
Recreation/Community Centres - Various	**575**	710	-19%	457
Prior Years' Projects	**0**	8,376	-100%	960

COMMUNITY DEVELOPMENT
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Community Infrastructure				
Community Development Fund	**1,000**	4,259	-77%	1,372
Reserve Fund for Dawson City Projects	**2,000**	2,165	-8%	3,807
Community Planning	**110**	237	-54%	137
Planning and Pre-Engineering	**70**	317	-78%	230
Project Management	**650**	0	100%	0
Sewage Treatment and Disposal	**2,355**	1,627	45%	571
Solid Waste	**175**	245	-29%	299
Flood/Erosion Control	**500**	110	355%	144
Equipment Purchase	**10**	10	0%	1
Prior Years' Projects	**0**	1,125	-100%	2,046
Land Development				
Industrial	**100**	435	-77%	962
Recreational	**150**	169	-11%	25
Residential	**5,625**	3,231	74%	1,299
Prior Years' Projects	**0**	0	0%	3
Property Assessment and Taxation				
Rural Electrification and Telephone	**350**	559	-37%	317
Total Community Development	**14,670**	24,575	-40%	14,630

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project administration to municipalities upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide for community development and employment opportunities through the administration of the Community Development Fund.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sport and Recreation				
City of Whitehorse Recreation Facilities	**1,000**	1,000	0%	2,000
Recreation/Community Centres - Various	**575**	710	-19%	457
Prior Years' Projects	**0**	8,376	-100%	960

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Community Infrastructure				
Community Development Fund	**1,000**	4,259	-77%	1,372
Reserve Fund for Dawson City Projects	**2,000**	2,165	-8%	3,807
Community Planning	**110**	237	-54%	137
Planning and Pre-Engineering	**70**	317	-78%	230
Project Management	**650**	0	100%	0
Sewage Treatment and Disposal	**2,355**	1,627	45%	571
Solid Waste	**175**	245	-29%	299
Flood/Erosion Control	**500**	110	355%	144
Equipment Purchase	**10**	10	0%	1
Prior Years' Projects	**0**	1,125	-100%	2,046
Land Development				
Industrial	**100**	435	-77%	962
Recreational	**150**	169	-11%	25
Residential	**5,625**	3,231	74%	1,299
Prior Years' Projects	**0**	0	0%	3
Property Assessment and Taxation				
Rural Electrification and Telephone	**350**	559	-37%	317
Total Community Development	**14,670**	24,575	-40%	14,630

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Libraries				
Prior Years' Projects	0	147	-100%	65
Total Service Yukon	0	147	-100%	65

COMMUNITY SERVICES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Emergency Measures	**20**	96	-79%	23
Fire Protection				
- Communications Radio and Pager	**15**	0	100%	0
Community Development				
Reserve Fund for Dawson City Projects	**100**	0	100%	0
Sewage Treatment and Disposal	**150**	0	100%	0
Land Development Cost Recovery				
- Industrial	**100**	435	-77%	962
- Recreational	**100**	169	-41%	25
- Residential	**5,625**	3,231	74%	1,299
- Prior Years' Recoveries	**0**	0	0%	720
Rural Electrification and Telephone	**350**	559	-37%	180
Prior Years' Recoveries	**0**	1,942	-100%	973
Service Yukon				
Prior Years' Recoveries	**0**	48	-100%	1
TOTAL RECOVERIES	**6,460**	6,480	0%	4,183

SERVICE YUKON

PROGRAM OBJECTIVES

- To provide Yukon individuals and businesses with efficient, convenient ways to access government services, information, and products.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Libraries				
Prior Years' Projects	**0**	147	-100%	65
Total Service Yukon	**0**	147	-100%	65

COMMUNITY SERVICES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Protective Services				
Emergency Measures	**20**	96	-79%	23
Fire Protection				
- Communications Radio and Pager	**15**	0	100%	0
Community Development				
Reserve Fund for Dawson City Projects	**100**	0	100%	0
Sewage Treatment and Disposal	**150**	0	100%	0
Land Development Cost Recovery				
- Industrial	**100**	435	-77%	962
- Recreational	**100**	169	-41%	25
- Residential	**5,625**	3,231	74%	1,299
- Prior Years' Recoveries	**0**	0	0%	720
Rural Electrification and Telephone	**350**	559	-37%	180
Prior Years' Recoveries	**0**	1,942	-100%	973
Service Yukon				
Prior Years' Recoveries	**0**	48	-100%	1
TOTAL RECOVERIES	**6,460**	6,480	0%	4,183

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	**900**	2,000	-55%	452
Prior Years' Contributions	**0**	25	-100%	22
Community Development				
Recreation:				
- City of Whitehorse Recreation Facilities	**1,000**	1,000	0%	2,000
- Recreation/Community Centres - Various	**60**	60	0%	7
- Skating Arena Improvement - Pelly Crossing	**340**	340	0%	0
Community Development Fund	**900**	4,184	-78%	1,135
Reserve Fund for Dawson City Projects	**2,000**	2,165	-8%	3,807
Sewage Treatment and Disposal:				
- Carmacks Sewage Treatment	**800**	750	7%	0
Prior Years' Contributions	**0**	8,485	-100%	1,010
TOTAL TRANSFER PAYMENTS	**6,000**	19,009	-68%	8,433

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	**900**	2,000	-55%	452
Prior Years' Contributions	**0**	25	-100%	22
Community Development				
Recreation:				
- City of Whitehorse Recreation Facilities	**1,000**	1,000	0%	2,000
- Recreation/Community Centres - Various	**60**	60	0%	7
- Skating Arena Improvement - Pelly Crossing	**340**	340	0%	0
Community Development Fund	**900**	4,184	-78%	1,135
Reserve Fund for Dawson City Projects	**2,000**	2,165	-8%	3,807
Sewage Treatment and Disposal:				
- Carmacks Sewage Treatment	**800**	750	7%	0
Prior Years' Contributions	**0**	8,485	-100%	1,010
TOTAL TRANSFER PAYMENTS	**6,000**	19,009	-68%	8,433

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Community Development	
City of Whitehorse Recreation Facilities	9,000
Reserve Fund for Dawson City Projects	10,400
Sewage Treatment and Disposal - Carcross	3,507
Riverbank Stabilization - Old Crow	1,228
Sewage Disposal Plant Upgrade - Carmacks	5,175

This page left blank intentionally.

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

Vacant

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Economic Development will work to develop a strong, stable economy.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
	one dollar	0	100%	0
Total Capital Vote 07	one dollar	0	100%	0
Capital Recoveries	0	0	0%	0

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

Vacant

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Economic Development will work to develop a strong, stable economy.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
	one dollar	0	100%	0
Total Capital Vote 07	**one dollar**	0	100%	0
Capital Recoveries	**0**	0	0%	0

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Education Support Services	**509**	630	-19%	606
Public Schools	**7,573**	7,789	-3%	11,488
Advanced Education	**2,385**	1,780	34%	2,607
Total Capital Vote 03	**10,467**	10,199	3%	14,701
Capital Recoveries	**40**	97	-59%	610

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
    - providing corporate financial, human resource and general administrative support services, including vehicle and Access to Information and Protection of Privacy Act (ATIPP) services;
    - developing departmental policies and participating in review of government policies;
    - providing communication services relating to departmental programs and issues;
    - coordinating and providing information technology support services to all branches including schools;
    - providing project management planning and implementation expertise for building maintenance and development projects; and
    - providing for student transportation services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
School Support - Facilities and Information Technology	**398**	406	-2%	255
Office Furniture, Equipment, Systems and Space	**111**	54	106%	85
Prior Years' Projects	**0**	170	-100%	266
Total Education Support Services	**509**	630	-19%	606

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Education Support Services	**509**	630	-19%	606
Public Schools	**7,573**	7,789	-3%	11,488
Advanced Education	**2,385**	1,780	34%	2,607
Total Capital Vote 03	**10,467**	10,199	3%	14,701
Capital Recoveries	**40**	97	-59%	610

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle and Access to Information and Protection of Privacy Act (ATIPP) services;
  - developing departmental policies and participating in review of government policies;
  - providing communication services relating to departmental programs and issues;
  - coordinating and providing information technology support services to all branches including schools;
  - providing project management planning and implementation expertise for building maintenance and development projects; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
School Support - Facilities and Information Technology	**398**	406	-2%	255
Office Furniture, Equipment, Systems and Space	**111**	54	106%	85
Prior Years' Projects	**0**	170	-100%	266
Total Education Support Services	**509**	630	-19%	606

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Facility Construction and Maintenance				
Eliza Van Bibber School Addition/Heating System Upgrade	**2,943**	464	534%	43
Watson Lake High School Technology Wing Upgrade	**200**	235	-15%	42
Vanier Catholic Secondary School Roof Replacement	**250**	0	100%	0
Teslin School Renovations	**300**	0	100%	0
Site Improvement and Recreation Development	**350**	352	-1%	370
Golden Horn Elementary School Roof Upgrade	**150**	50	200%	0
School Initiated Renovations	**150**	291	-48%	140
Various School Facilities Renovations	**100**	126	-21%	49
Jack Hulland Heating System Upgrade	**200**	0	100%	0
Air Quality/Energy Management Projects	**50**	155	-68%	92
Capital Maintenance Repairs	**600**	599	0%	479
Facility Management Agreement	**1,100**	1,370	-20%	1,211
School Painting Program	**150**	127	18%	177
Prior Years' Projects	**0**	2,863	-100%	7,342
Instructional Programs				
Distance Education	**215**	120	79%	106
School-Based Equipment Purchase	**425**	564	-25%	525
School-Based Information Technology	**168**	370	-55%	374
EDUNet	**222**	33	573%	463
Prior Years' Projects	**0**	70	-100%	75
Total Public Schools	**7,573**	7,789	-3%	11,488

PUBLIC SCHOOLS
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Facility Construction and Maintenance				
Eliza Van Bibber School Addition/Heating System Upgrade	**2,943**	464	534%	43
Watson Lake High School Technology Wing Upgrade	**200**	235	-15%	42
Vanier Catholic Secondary School Roof Replacement	**250**	0	100%	0
Teslin School Renovations	**300**	0	100%	0
Site Improvement and Recreation Development	**350**	352	-1%	370
Golden Horn Elementary School Roof Upgrade	**150**	50	200%	0
School Initiated Renovations	**150**	291	-48%	140
Various School Facilities Renovations	**100**	126	-21%	49
Jack Hulland Heating System Upgrade	**200**	0	100%	0
Air Quality/Energy Management Projects	**50**	155	-68%	92
Capital Maintenance Repairs	**600**	599	0%	479
Facility Management Agreement	**1,100**	1,370	-20%	1,211
School Painting Program	**150**	127	18%	177
Prior Years' Projects	**0**	2,863	-100%	7,342
Instructional Programs				
Distance Education	**215**	120	79%	106
School-Based Equipment Purchase	**425**	564	-25%	525
School-Based Information Technology	**168**	370	-55%	374
EDUNet	**222**	33	573%	463
Prior Years' Projects	**0**	70	-100%	75
Total Public Schools	**7,573**	7,789	-3%	11,488

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	772	94%	1,534
Student Financial Assistance System	**25**	148	-83%	138
Canada-Yukon Youth Internship Program	**75**	75	0%	150
Yukon Work Information Network	**35**	35	0%	35
Total Advanced Education	**2,385**	1,780	34%	2,607

EDUCATION

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Schools				
School-Based Equipment Purchase	**40**	10	300%	0
Prior Years' Recoveries	**0**	0	0%	84
Advanced Education				
Prior Years' Recoveries	**0**	87	-100%	526
TOTAL RECOVERIES	**40**	97	-59%	610

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	772	94%	1,534
Student Financial Assistance System	**25**	148	-83%	138
Canada-Yukon Youth Internship Program	**75**	75	0%	150
Yukon Work Information Network	**35**	35	0%	35
Total Advanced Education	**2,385**	1,780	34%	2,607

EDUCATION

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Public Schools				
School-Based Equipment Purchase	**40**	10	300%	0
Prior Years' Recoveries	**0**	0	0%	84
Advanced Education				
Prior Years' Recoveries	**0**	87	-100%	526
TOTAL RECOVERIES	**40**	97	-59%	610

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	0	0%	8
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	672	123%	1,216
Canada-Yukon Youth Internship Program	**75**	75	0%	150
Yukon Work Information Network	**35**	35	0%	35
TOTAL TRANSFER PAYMENTS	**2,360**	1,532	54%	2,159

EDUCATION

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	0	0%	8
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	672	123%	1,216
Canada-Yukon Youth Internship Program	**75**	75	0%	150
Yukon Work Information Network	**35**	35	0%	35
TOTAL TRANSFER PAYMENTS	**2,360**	1,532	54%	2,159

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
  - Issuing authorities, approvals and permits for oil and gas, Commissioner's land and agriculture in a responsive and timely manner;
  - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
  - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
  - Participating, monitoring and supporting land-based planning initiatives including regional land use planning, land claim Special Management Areas (SMAs), etc.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
  - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy and agriculture sectors;
  - Actively preparing for oil and gas transmission projects;
  - Ensuring land is available for Yukoners and Yukon development projects;
  - Securing local benefits from Yukon resource projects;
  - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
  - Encouraging value-added processing opportunities for Yukon's resources;
  - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
  - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
  - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
  - Providing energy policy leadership and energy program coordination including support of alternate energy programs.
- Implementing an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**90**	70	29%	83
Policy and Planning	**100**	88	14%	205
Sustainable Resources	**120**	136	-12%	263
Oil and Gas and Mineral Resources	**3,020**	4,727	-36%	4,594
Total Capital Vote 53	**3,330**	5,021	-34%	5,145
Capital Recoveries	**110**	1,085	-90%	961

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**90**	70	29%	83
Policy and Planning	**100**	88	14%	205
Sustainable Resources	**120**	136	-12%	263
Oil and Gas and Mineral Resources	**3,020**	4,727	-36%	4,594
Total Capital Vote 53	**3,330**	5,021	-34%	5,145
Capital Recoveries	**110**	1,085	-90%	961

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology and human resources.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**90**	70	29%	83
Total Corporate Services	**90**	70	29%	83

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and Climate Change Action Plan.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To continue development of forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Integrated Resources				
Resource Infrastructure Development	**100**	58	72%	204
Prior Years' Projects	**0**	30	-100%	1
Total Policy and Planning	**100**	88	14%	205

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, information technology and human resources.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**90**	70	29%	83
Total Corporate Services	**90**	70	29%	83

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and Climate Change Action Plan.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To continue development of forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Integrated Resources				
Resource Infrastructure Development	**100**	58	72%	204
Prior Years' Projects	**0**	30	-100%	1
Total Policy and Planning	**100**	88	14%	205

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Lands				
Legal Surveys	**20**	70	-71%	0
Prior Years' Projects	**0**	8	-100%	263
Agriculture				
Agricultural Land Development	**100**	50	100%	0
Prior Years' Projects	**0**	8	-100%	0
Total Sustainable Resources	**120**	136	-12%	263

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To implement an integrated application and review process for spot application programs and recreational land.
- To integrate land management and administration processes to reflect federal and mirror Yukon government lands legislation.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To streamline the agriculture land application process.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Lands				
Legal Surveys	**20**	70	-71%	0
Prior Years' Projects	**0**	8	-100%	263
Agriculture				
Agricultural Land Development	**100**	50	100%	0
Prior Years' Projects	**0**	8	-100%	0
Total Sustainable Resources	**120**	136	-12%	263

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

- To direct and oversee the orderly planning and abandonment of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed upon work.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.

Oil and Gas Management:

- To manage Yukon's oil and gas resources.
- To regulate oil and gas activities in Yukon.
- To develop and implement Yukon's oil and gas regulatory regime.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Minerals Development:

- To maximize the benefits to Yukoners and minimize the environmental impacts from the sustainable exploration, development and mining of Yukon's mineral resources.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral deposits of Yukon, and distribute this information to clients and stakeholders.
- To ensure mineral potential assessments are completed and used in planning and regulatory processes prior to land being withdrawn from disposition for mineral development.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**550**	1,034	-47%	1,080
Oil and Gas Management				
Oil and Gas Information Systems	**160**	139	15%	184
Resource Assessments - Oil and Gas	**100**	216	-54%	80
Minerals Development				
Yukon Mining Incentives Program (YMIP)	**850**	835	2%	707
Geological Surveys	**835**	1,673	-50%	1,805
Resource Assessments - Minerals	**500**	525	-5%	451
Mining Environment Research Group (MERG)	**25**	25	0%	25
Prior Years' Projects	**0**	280	-100%	262
Total Oil and Gas and Mineral Resources	**3,020**	4,727	-36%	4,594

ENERGY, MINES AND RESOURCES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sustainable Resources				
Legal Surveys	**10**	70	-86%	0
Agricultural Land Development	**100**	50	100%	16
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	**0**	965	-100%	945
TOTAL RECOVERIES	**110**	1,085	-90%	961

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**550**	1,034	-47%	1,080
Oil and Gas Management				
Oil and Gas Information Systems	**160**	139	15%	184
Resource Assessments - Oil and Gas	**100**	216	-54%	80
Minerals Development				
Yukon Mining Incentives Program (YMIP)	**850**	835	2%	707
Geological Surveys	**835**	1,673	-50%	1,805
Resource Assessments - Minerals	**500**	525	-5%	451
Mining Environment Research Group (MERG)	**25**	25	0%	25
Prior Years' Projects	**0**	280	-100%	262
Total Oil and Gas and Mineral Resources	**3,020**	4,727	-36%	4,594

ENERGY, MINES AND RESOURCES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Sustainable Resources				
Legal Surveys	**10**	70	-86%	0
Agricultural Land Development	**100**	50	100%	16
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	**0**	965	-100%	945
TOTAL RECOVERIES	**110**	1,085	-90%	961

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Oil and Gas and Mineral Resources				
Yukon Mining Incentives Program (YMIP)	**728**	728	0%	605
Mining Environment Research Group (MERG)	**25**	25	0%	25
Prior Years' Contributions	**0**	562	-100%	619
TOTAL TRANSFER PAYMENTS	**753**	1,315	-43%	1,249

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Oil and Gas and Mineral Resources				
Yukon Mining Incentives Program (YMIP)	**728**	728	0%	605
Mining Environment Research Group (MERG)	**25**	25	0%	25
Prior Years' Contributions	**0**	562	-100%	619
TOTAL TRANSFER PAYMENTS	**753**	1,315	-43%	1,249

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

R. Leef

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	662	341	94%	619
Management of Natural Resources	782	763	2%	849
Monitoring and Compliance	5	10	-50%	6
Total Capital Vote 52	1,449	1,114	30%	1,474
Capital Recoveries	0	14	-100%	18

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**60**	60	0%	42
Office Furniture, Equipment , Systems and Space	**252**	84	200%	143
Operational Equipment	**150**	107	40%	197
Lands and Facilities				
Capital Maintenance and Upgrades	**18**	20	-10%	26
Facility Additions and Improvements	**72**	0	100%	0
Prior Years' Projects	**0**	15	-100%	6
Corporate Planning Initiatives				
Legislation Development	**100**	50	100%	176
State of the Environment Reporting	**10**	5	100%	5
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	24
Total Corporate Services	**662**	341	94%	619

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

R. Leef

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**662**	341	94%	619
Management of Natural Resources	**782**	763	2%	849
Monitoring and Compliance	**5**	10	-50%	6
Total Capital Vote 52	**1,449**	1,114	30%	1,474
Capital Recoveries	**0**	14	-100%	18

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**60**	60	0%	42
Office Furniture, Equipment , Systems and Space	**252**	84	200%	143
Operational Equipment	**150**	107	40%	197
Lands and Facilities				
Capital Maintenance and Upgrades	**18**	20	-10%	26
Facility Additions and Improvements	**72**	0	100%	0
Prior Years' Projects	**0**	15	-100%	6
Corporate Planning Initiatives				
Legislation Development	**100**	50	100%	176
State of the Environment Reporting	**10**	5	100%	5
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	24
Total Corporate Services	**662**	341	94%	619

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To implement agreements and political accords through practical, cooperative approaches to achieve effective application in the field for all parties.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**50**	35	43%	47
Spawntake/Stocked Lake Management	**10**	15	-33%	0
Whitehorse Rapids Fish Hatchery	**10**	15	-33%	25
Fish and Wildlife Management Planning	**70**	90	-22%	61
Species at Risk Management	**50**	0	100%	0
NatureServe Yukon	**85**	0	100%	0
Parks				
Parks System Plan	**40**	82	-51%	188
Resource Assessment	**105**	185	-43%	167
Coal River Springs	**7**	0	100%	2
Fishing Branch Ecological Reserve	**80**	5	1500%	4
Tombstone Territorial Park	**50**	5	900%	1

MANAGEMENT OF NATURAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**200**	270	-26%	311
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	**20**	20	0%	5
Heritage Rivers				
Tatshenshini River	**5**	5	0%	4
Prior Years' Projects	**0**	36	-100%	34
Total Management of Natural Resources	**782**	763	2%	849

MANAGEMENT OF NATURAL RESOURCES

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To implement agreements and political accords through practical, cooperative approaches to achieve effective application in the field for all parties.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**50**	35	43%	47
Spawntake/Stocked Lake Management	**10**	15	-33%	0
Whitehorse Rapids Fish Hatchery	**10**	15	-33%	25
Fish and Wildlife Management Planning	**70**	90	-22%	61
Species at Risk Management	**50**	0	100%	0
NatureServe Yukon	**85**	0	100%	0
Parks				
Parks System Plan	**40**	82	-51%	188
Resource Assessment	**105**	185	-43%	167
Coal River Springs	**7**	0	100%	2
Fishing Branch Ecological Reserve	**80**	5	1500%	4
Tombstone Territorial Park	**50**	5	900%	1

MANAGEMENT OF NATURAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**200**	270	-26%	311
Outdoor Recreation Sites and Corridors				
Outdoor Recreation System Plan	**20**	20	0%	5
Heritage Rivers				
Tatshenshini River	**5**	5	0%	4
Prior Years' Projects	**0**	36	-100%	34
Total Management of Natural Resources	**782**	763	2%	849

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon' s environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To develop and enhance public awareness and understanding of, and adherence to, the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting, human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Educational Resources				
Conservation Education/Learning Resources	**5**	10	-50%	6
Total Monitoring and Compliance	**5**	10	-50%	6

ENVIRONMENT

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Prior Years' Recoveries	0	14	-100%	18
TOTAL RECOVERIES	0	14	-100%	18

MONITORING AND COMPLIANCE

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon' s environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To develop and enhance public awareness and understanding of, and adherence to, the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide service to the public at the community level in the areas of licensing and permitting human-wildlife conflict and other department programs.
- To provide public education respecting Yukon's environment, resources and public safety.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Educational Resources				
Conservation Education/Learning Resources	**5**	10	-50%	6
Total Monitoring and Compliance	**5**	10	-50%	6

ENVIRONMENT

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Prior Years' Recoveries	0	14	-100%	18
TOTAL RECOVERIES	0	14	-100%	18

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Management of Natural Resources				
Prior Years' Contributions	**0**	0	0%	35
TOTAL TRANSFER PAYMENTS	**0**	0	0%	35

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Management of Natural Resources				
Prior Years' Contributions	**0**	0	0%	35
TOTAL TRANSFER PAYMENTS	**0**	0	0%	35

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Treasury	266	135	97%	114
Total Capital Vote 12	266	135	97%	114
Capital Recoveries	250	100	150%	0

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**16**	35	-54%	29
Loan Guarantee Contingency	**250**	100	150%	0
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	85
Total Treasury	**266**	135	97%	114

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Treasury	**266**	135	97%	114
Total Capital Vote 12	**266**	135	97%	114
Capital Recoveries	**250**	100	150%	0

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**16**	35	-54%	29
Loan Guarantee Contingency	**250**	100	150%	0
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	85
Total Treasury	**266**	135	97%	114

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Treasury				
Loan Guarantee Contingency	**250**	100	150%	0
TOTAL RECOVERIES	**250**	100	150%	0

FINANCE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (Includes Loans)				
Treasury				
Loan Guarantee Contingency	**250**	100	150%	0
TOTAL CONTRIBUTIONS	**250**	100	150%	0

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Treasury				
Loan Guarantee Contingency	**250**	100	150%	0
TOTAL RECOVERIES	**250**	100	150%	0

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS (Includes Loans)				
Treasury				
Loan Guarantee Contingency	**250**	100	150%	0
TOTAL CONTRIBUTIONS	**250**	100	150%	0

This page left blank intentionally.

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**90**	322	-72%	177
Family and Children's Services	**200**	553	-64%	110
Social Services	**215**	2,989	-93%	8,825
Health Services	**767**	1,460	-47%	3,228
Regional Services	**0**	0	0%	5
Total Capital Vote 15	**1,272**	5,324	-76%	12,345
Capital Recoveries	**0**	869	-100%	1,350

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture and Operational Equipment	**40**	108	-63%	145
Systems Development	**50**	202	-75%	32
Prior Years' Projects	**0**	12	-100%	0
Total Policy, Planning and Administration	**90**	322	-72%	177

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**90**	322	-72%	177
Family and Children's Services	**200**	553	-64%	110
Social Services	**215**	2,989	-93%	8,825
Health Services	**767**	1,460	-47%	3,228
Regional Services	**0**	0	0%	5
Total Capital Vote 15	**1,272**	5,324	-76%	12,345
Capital Recoveries	**0**	869	-100%	1,350

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture and Operational Equipment	**40**	108	-63%	145
Systems Development	**50**	202	-75%	32
Prior Years' Projects	**0**	12	-100%	0
Total Policy, Planning and Administration	**90**	322	-72%	177

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Foster Home Equipment	**25**	20	25%	17
Child Care Services Development	**40**	100	-60%	31
Young Offender Facilities				
- Renovations and Equipment	**50**	268	-81%	9
Residential Services				
- Renovations and Equipment	**70**	150	-53%	53
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	0
Total Family and Children's Services	**200**	553	-64%	110

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Social Services				
- Renovations and Equipment	6	5	20%	3
Alcohol and Drug Services				
- Renovations and Equipment	100	155	-35%	2
Home Care - Operational Equipment	9	7	29%	3
Continuing Care Facilities				
- Renovations and Equipment	100	1,315	-92%	249
Prior Years' Projects	0	1,507	-100%	8,568
Total Social Services	215	2,989	-93%	8,825

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Foster Home Equipment	**25**	20	25%	17
Child Care Services Development	**40**	100	-60%	31
Young Offender Facilities				
- Renovations and Equipment	**50**	268	-81%	9
Residential Services				
- Renovations and Equipment	**70**	150	-53%	53
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	0
Total Family and Children's Services	**200**	553	-64%	110

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Social Services				
- Renovations and Equipment	**6**	5	20%	3
Alcohol and Drug Services				
- Renovations and Equipment	**100**	155	-35%	2
Home Care - Operational Equipment	**9**	7	29%	3
Continuing Care Facilities				
- Renovations and Equipment	**100**	1,315	-92%	249
Prior Years' Projects	**0**	1,507	-100%	8,568
Total Social Services	**215**	2,989	-93%	8,825

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Chronic Disease Benefits - Equipment	**35**	35	0%	35
Extended Health Benefits - Equipment	**55**	55	0%	48
Yukon Hospital Corporation - Equipment	**300**	400	-25%	400
Dental Health Services - Equipment	**5**	11	-55%	5
Communicable Disease Unit - Equipment	**2**	0	100%	4
Hearing Services - Equipment	**5**	10	-50%	29
Whitehorse Health Centre - Equipment	**25**	5	400%	6
Ambulance Services - Equipment	**20**	30	-33%	24
Ambulance Services - Vehicle Replacement	**80**	0	100%	251
Community Nursing - Equipment and Facilities	**235**	224	5%	484
Contract Physicians - Renovations and Equipment	**5**	10	-50%	0
Prior Years' Projects	**0**	680	-100%	1,942
Total Health Services	**767**	1,460	-47%	3,228

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prior Years' Projects	0	0	0%	5
Total Regional Services	**0**	0	0%	5

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Chronic Disease Benefits - Equipment	**35**	35	0%	35
Extended Health Benefits - Equipment	**55**	55	0%	48
Yukon Hospital Corporation - Equipment	**300**	400	-25%	400
Dental Health Services - Equipment	**5**	11	-55%	5
Communicable Disease Unit - Equipment	**2**	0	100%	4
Hearing Services - Equipment	**5**	10	-50%	29
Whitehorse Health Centre - Equipment	**25**	5	400%	6
Ambulance Services - Equipment	**20**	30	-33%	24
Ambulance Services - Vehicle Replacement	**80**	0	100%	251
Community Nursing - Equipment and Facilities	**235**	224	5%	484
Contract Physicians - Renovations and Equipment	**5**	10	-50%	0
Prior Years' Projects	**0**	680	-100%	1,942
Total Health Services	**767**	1,460	-47%	3,228

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Prior Years' Projects	**0**	0	0%	5
Total Regional Services	**0**	0	0%	5

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	0	152	-100%	0
Family and Children's Services				
Prior Years' Recoveries	0	50	-100%	0
Social Services				
Prior Years' Recoveries	0	16	-100%	242
Health Services				
Prior Years' Recoveries	0	651	-100%	1,108
TOTAL RECOVERIES	0	869	-100%	1,350

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**40**	100	-60%	31
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	0
Health Services				
Yukon Hospital Corporation - Equipment	**300**	400	-25%	400
Prior Years' Contributions	**0**	8	-100%	1,500
TOTAL TRANSFER PAYMENTS	**355**	523	-32%	1,931

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	152	-100%	0
Family and Children's Services				
Prior Years' Recoveries	**0**	50	-100%	0
Social Services				
Prior Years' Recoveries	**0**	16	-100%	242
Health Services				
Prior Years' Recoveries	**0**	651	-100%	1,108
TOTAL RECOVERIES	**0**	869	-100%	1,350

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**40**	100	-60%	31
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	0
Health Services				
Yukon Hospital Corporation - Equipment	**300**	400	-25%	400
Prior Years' Contributions	**0**	8	-100%	1,500
TOTAL TRANSFER PAYMENTS	**355**	523	-32%	1,931

This page left blank intentionally.

HIGHWAYS AND PUBLIC WORKS

Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	860	784	10%	907
Information and Communications Technology	3,587	4,163	-14%	3,599
Transportation Division	35,553	45,667	-22%	34,697
Supply Services	200	15	1233%	50
Property Management	4,511	3,557	27%	4,060
French Language Services	6	156	-96%	14
Total Capital Vote 55	44,717	54,342	-18%	43,327
Capital Recoveries	22,231	30,860	-28%	22,641

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**160**	141	13%	179
Business Incentive Policy	**700**	643	9%	728
Total Corporate Services	**860**	784	10%	907

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**860**	784	10%	907
Information and Communications Technology	**3,587**	4,163	-14%	3,599
Transportation Division	**35,553**	45,667	-22%	34,697
Supply Services	**200**	15	1233%	50
Property Management	**4,511**	3,557	27%	4,060
French Language Services	**6**	156	-96%	14
Total Capital Vote 55	**44,717**	54,342	-18%	43,327
Capital Recoveries	**22,231**	30,860	-28%	22,641

Note:
Restated 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**160**	141	13%	179
Business Incentive Policy	**700**	643	9%	728
Total Corporate Services	**860**	784	10%	907

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Computer Equipment and Systems	**1,746**	2,298	-24%	1,856
Connect Yukon	**1,700**	1,700	0%	1,700
Multi-Departmental Mobile Radio System	**141**	165	-15%	43
Total Information and Communications Technology	**3,587**	4,163	-14%	3,599

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**2,523**	1,568	61%	979
Transportation Planning and Engineering				
Transportation Planning and Engineering	**970**	927	5%	836
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	**20,000**	25,032	-20%	19,278
YTG Funded:				
Alaska Highway	**2,180**	7,141	-69%	6,996
Klondike Highway	**800**	0	100%	118
Campbell Highway	**1,250**	900	39%	1,075
Dempster Highway	**20**	200	-90%	0
Tagish Road	**1,000**	800	25%	210
Top of the World Highway	**800**	550	45%	0
Pavement Rehabilitation	**1,000**	2,595	-61%	747
Bridges - Numbered Highways	**2,620**	1,030	154%	598
Other Roads	**800**	862	-7%	381
Prior Years' Projects	**0**	10	-100%	294
Aviation/Yukon Airports				
Airports	**1,590**	4,052	-61%	3,185
Total Transportation Division	**35,553**	45,667	-22%	34,697

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Computer Equipment and Systems	**1,746**	2,298	-24%	1,856
Connect Yukon	**1,700**	1,700	0%	1,700
Multi-Departmental Mobile Radio System	**141**	165	-15%	43
Total Information and Communications Technology	**3,587**	4,163	-14%	3,599

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**2,523**	1,568	61%	979
Transportation Planning and Engineering				
Transportation Planning and Engineering	**970**	927	5%	836
Highway Construction				
Non-YTG Funded:				
Alaska Highway - Shakwak	**20,000**	25,032	-20%	19,278
YTG Funded:				
Alaska Highway	**2,180**	7,141	-69%	6,996
Klondike Highway	**800**	0	100%	118
Campbell Highway	**1,250**	900	39%	1,075
Dempster Highway	**20**	200	-90%	0
Tagish Road	**1,000**	800	25%	210
Top of the World Highway	**800**	550	45%	0
Pavement Rehabilitation	**1,000**	2,595	-61%	747
Bridges - Numbered Highways	**2,620**	1,030	154%	598
Other Roads	**800**	862	-7%	381
Prior Years' Projects	**0**	10	-100%	294
Aviation/Yukon Airports				
Airports	**1,590**	4,052	-61%	3,185
Total Transportation Division	**35,553**	45,667	-22%	34,697

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Acquisition of Used Assets	**5**	0	100%	27
Queen's Printer Equipment	**185**	15	1133%	2
Central Stores	**10**	0	100%	21
Total Supply Services	**200**	15	1233%	50

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Construction and Maintenance	**1,708**	1,020	67%	1,029
Building Development Overhead	**1,803**	1,672	8%	1,436
Project Management Services	**1,000**	865	16%	1,595
Total Property Management	**4,511**	3,557	27%	4,060

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Acquisition of Used Assets	**5**	0	100%	27
Queen's Printer Equipment	**185**	15	1133%	2
Central Stores	**10**	0	100%	21
Total Supply Services	**200**	15	1233%	50

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Construction and Maintenance	**1,708**	1,020	67%	1,029
Building Development Overhead	**1,803**	1,672	8%	1,436
Project Management Services	**1,000**	865	16%	1,595
Total Property Management	**4,511**	3,557	27%	4,060

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	6	11	-45%	14
Prior Years' Projects	0	145	-100%	0
Total French Language Services	6	156	-96%	14

HIGHWAYS AND PUBLIC WORKS

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	5	-100%	0
Information and Communications Technology				
Multi-Departmental Mobile Radio System	**50**	95	-47%	20
Prior Years' Recoveries	**0**	2	-100%	27
Transportation Division				
Alaska Highway - Shakwak	**20,000**	25,032	-20%	19,277
Bridge Rehabilitation	**1,100**	0	100%	0
Prior Years' Recoveries	**0**	4,646	-100%	1,662
Supply Services				
Sale of Government Surplus Equipment	**75**	59	27%	46
Property Management				
Project Management Services	**1,000**	865	16%	1,595
French Language Services				
Office Furniture, Equipment, Systems and Space	**6**	11	-45%	14
Prior Years' Recoveries	**0**	145	-100%	0
TOTAL RECOVERIES	**22,231**	30,860	-28%	22,641

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	6	11	-45%	14
Prior Years' Projects	0	145	-100%	0
Total French Language Services	6	156	-96%	14

HIGHWAYS AND PUBLIC WORKS

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	5	-100%	0
Information and Communications Technology				
Multi-Departmental Mobile Radio System	**50**	95	-47%	20
Prior Years' Recoveries	**0**	2	-100%	27
Transportation Division				
Alaska Highway - Shakwak	**20,000**	25,032	-20%	19,277
Bridge Rehabilitation	**1,100**	0	100%	0
Prior Years' Recoveries	**0**	4,646	-100%	1,662
Supply Services				
Sale of Government Surplus Equipment	**75**	59	27%	46
Property Management				
Project Management Services	**1,000**	865	16%	1,595
French Language Services				
Office Furniture, Equipment, Systems and Space	**6**	11	-45%	14
Prior Years' Recoveries	**0**	145	-100%	0
TOTAL RECOVERIES	**22,231**	30,860	-28%	22,641

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Connect Yukon	**1,700**	1,700	0%	1,700
Transportation Division				
Prior Years' Contributions	**0**	62	-100%	10
French Language Services				
Prior Years' Contributions	**0**	145	-100%	0
TOTAL TRANSFER PAYMENTS	**1,700**	1,907	-11%	1,710

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Connect Yukon	**1,700**	1,700	0%	1,700
Transportation Division				
Prior Years' Contributions	**0**	62	-100%	10
French Language Services				
Prior Years' Contributions	**0**	145	-100%	0
TOTAL TRANSFER PAYMENTS	**1,700**	1,907	-11%	1,710

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Information and Communications Technology	
Connect Yukon	14,500

This page left blank intentionally.

JUSTICE

Yukon Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of the Yukon receives high quality and cost effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Management Services	215	529	-59%	430
Community and Correctional Services	103	1,713	-94%	971
Total Capital Vote 08	318	2,242	-86%	1,401
Capital Recoveries	0	71	-100%	56

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**215**	529	-59%	430
Total Management Services	**215**	529	-59%	430

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of the Yukon receives high quality and cost effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Management Services	**215**	529	-59%	430
Community and Correctional Services	**103**	1,713	-94%	971
Total Capital Vote 08	**318**	2,242	-86%	1,401
Capital Recoveries	**0**	71	-100%	56

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**215**	529	-59%	430
Total Management Services	**215**	529	-59%	430

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Replacement Equipment	18	13	38%	0
New Equipment	12	45	-73%	0
Correctional Facilities Renovations	73	73	0%	0
Prior Years' Projects	0	1,582	-100%	971
Total Community and Correctional Services	**103**	1,713	-94%	971

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Management Services				
Prior Years' Recoveries	**0**	71	-100%	56
TOTAL RECOVERIES	**0**	71	-100%	56

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Replacement Equipment	**18**	13	38%	0
New Equipment	**12**	45	-73%	0
Correctional Facilities Renovations	**73**	73	0%	0
Prior Years' Projects	**0**	1,582	-100%	971
Total Community and Correctional Services	**103**	1,713	-94%	971

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Management Services				
Prior Years' Recoveries	**0**	71	-100%	56
TOTAL RECOVERIES	**0**	71	-100%	56

This page left blank intentionally.

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Finance and Administration	**40**	59	-32%	34
Staff Development	**16**	0	100%	0
Total Capital Vote 10	**56**	59	-5%	34
Capital Recoveries	**0**	0	0%	0

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	40	59	-32%	34
Total Finance and Administration	40	59	-32%	34

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Finance and Administration	**40**	59	-32%	34
Staff Development	**16**	0	100%	0
Total Capital Vote 10	**56**	59	-5%	34
Capital Recoveries	**0**	0	0%	0

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVE

- To promote, integrate and model effective human resource management, financial management and systems support.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	59	-32%	34
Total Finance and Administration	**40**	59	-32%	34

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Computer Training Lab Upgrade	**16**	0	100%	0
Total Staff Development	**16**	0	100%	0

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of the Yukon and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Computer Training Lab Upgrade	**16**	0	100%	0
Total Staff Development	**16**	0	100%	0

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

V. Hancock

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**56**	68	-18%	120
Cultural Services	**2,594**	3,007	-14%	3,057
Industry Development and Research	**740**	1,351	-45%	1,201
Marketing	**85**	82	4%	134
Total Capital Vote 54	**3,475**	4,508	-23%	4,512
Capital Recoveries	**0**	291	-100%	207

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
General Corporate Support				
Office Furniture, Equipment, Systems and Space	**56**	68	-18%	74
Marketing Initiatives				
Prior Years' Projects	**0**	0	0%	46
Total Corporate Services	**56**	68	-18%	120

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

V. Hancock

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Corporate Services	**56**	68	-18%	120
Cultural Services	**2,594**	3,007	-14%	3,057
Industry Development and Research	**740**	1,351	-45%	1,201
Marketing	**85**	82	4%	134
Total Capital Vote 54	**3,475**	4,508	-23%	4,512
Capital Recoveries	**0**	291	-100%	207

Note:
Restated 2002-03 Forecast and 2001-02 Actual to be consistent with the 2003-04 Estimate presentation.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
General Corporate Support				
Office Furniture, Equipment, Systems and Space	**56**	68	-18%	74
Marketing Initiatives				
Prior Years' Projects	**0**	0	0%	46
Total Corporate Services	**56**	68	-18%	120

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Historic Resources				
Heritage Attractions Site Support	**135**	165	-18%	251
Heritage Studies	**30**	52	-42%	22
Prior Years' Projects	**0**	0	0%	436
Historic Sites				
Historic Sites Maintenance	**259**	313	-17%	183
Historic Sites Inventory	**39**	65	-40%	62
Fort Selkirk	**170**	170	0%	176
Historic Sites Planning	**80**	80	0%	75
Interpretation and Signage	**100**	110	-9%	142
Rampart House	**50**	50	0%	73
Forty Mile	**50**	50	0%	41
Yukon Sawmill	**10**	10	0%	0
Heritage Trails	**30**	35	-14%	0
Prior Years' Projects	**0**	0	0%	25
Palaeontology				
Palaeontology	**133**	133	0%	141

CULTURAL SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Archaeology				
Yukon Archaeology	**187**	187	0%	200
First Nations Community Archaeology Project	**25**	25	0%	16
Ice Patch Research and Protection	**15**	10	50%	10
Museums				
Museums Assistance	**435**	435	0%	328
Exhibits Assistance	**100**	140	-29%	140
Artifact Inventory and Cataloguing	**76**	101	-25%	101
Conservation and Security	**40**	54	-26%	59
Yukon Beringia Interpretive Centre - Capital Maintenance	**25**	36	-31%	49
Prior Years' Projects	**0**	50	-100%	1
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	20
Facility Development				
Permanent Art Collection Storage Renovation	**5**	0	100%	0
Arts Development				
Arts Fund	**500**	585	-15%	415
Craft Strategy	**10**	35	-71%	0
Prior Years' Projects	**0**	0	0%	59
Archives				
Public Program Projects	**20**	39	-49%	2
Public Access Projects	**16**	35	-54%	1
Preservation Projects	**44**	32	38%	12
Millennium Celebrations				
Prior Years' Projects	**0**	0	0%	17
Total Cultural Services	**2,594**	3,007	-14%	3,057

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Historic Resources				
Heritage Attractions Site Support	**135**	165	-18%	251
Heritage Studies	**30**	52	-42%	22
Prior Years' Projects	**0**	0	0%	436
Historic Sites				
Historic Sites Maintenance	**259**	313	-17%	183
Historic Sites Inventory	**39**	65	-40%	62
Fort Selkirk	**170**	170	0%	176
Historic Sites Planning	**80**	80	0%	75
Interpretation and Signage	**100**	110	-9%	142
Rampart House	**50**	50	0%	73
Forty Mile	**50**	50	0%	41
Yukon Sawmill	**10**	10	0%	0
Heritage Trails	**30**	35	-14%	0
Prior Years' Projects	**0**	0	0%	25
Palaeontology				
Palaeontology	**133**	133	0%	141

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Archaeology				
Yukon Archaeology	**187**	187	0%	200
First Nations Community Archaeology Project	**25**	25	0%	16
Ice Patch Research and Protection	**15**	10	50%	10
Museums				
Museums Assistance	**435**	435	0%	328
Exhibits Assistance	**100**	140	-29%	140
Artifact Inventory and Cataloguing	**76**	101	-25%	101
Conservation and Security	**40**	54	-26%	59
Yukon Beringia Interpretive Centre - Capital Maintenance	**25**	36	-31%	49
Prior Years' Projects	**0**	50	-100%	1
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	20
Facility Development				
Permanent Art Collection Storage Renovation	**5**	0	100%	0
Arts Development				
Arts Fund	**500**	585	-15%	415
Craft Strategy	**10**	35	-71%	0
Prior Years' Projects	**0**	0	0%	59
Archives				
Public Program Projects	**20**	39	-49%	2
Public Access Projects	**16**	35	-54%	1
Preservation Projects	**44**	32	38%	12
Millennium Celebrations				
Prior Years' Projects	**0**	0	0%	17
Total Cultural Services	**2,594**	3,007	-14%	3,057

INDUSTRY DEVELOPMENT AND RESEARCH

PROGRAM OBJECTIVES

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To foster long-term opportunities for Yukon businesses and people by:
    - facilitating infrastructure development and encouraging a positive investment climate;
    - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
    - promoting and facilitating investment in the Yukon.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Business				
Micro Loan Program	**65**	72	-10%	75
Industry Research	**20**	0	100%	0
Tourism				
Tourism Industry Resource Centre	**5**	0	100%	0
Industry Research and Strategic Planning	**130**	193	-33%	113
Product and Resource Assessment	**50**	65	-23%	119
Prior Years' Projects	**0**	0	0%	204

INDUSTRY DEVELOPMENT AND RESEARCH (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Cultural Industries				
Film Incentive Program	**175**	175	0%	186
Film Infrastructure Program	**20**	0	100%	300
Film Promotion Program	**25**	10	150%	0
Technology and Telecommunications				
Technology Innovation Centre	**150**	400	-63%	0
Technology Partnerships	**100**	200	-50%	94
Prior Years' Projects	**0**	236	-100%	110
Total Industry Development and Research	**740**	1,351	-45%	1,201

INDUSTRY DEVELOPMENT AND RESEARCH

PROGRAM OBJECTIVES

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth and product development.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To foster long-term opportunities for Yukon businesses and people by:
  - facilitating infrastructure development and encouraging a positive investment climate;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To enable the strategic growth and sustainability of cultural industries in the Yukon.
- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Business				
Micro Loan Program	**65**	72	-10%	75
Industry Research	**20**	0	100%	0
Tourism				
Tourism Industry Resource Centre	**5**	0	100%	0
Industry Research and Strategic Planning	**130**	193	-33%	113
Product and Resource Assessment	**50**	65	-23%	119
Prior Years' Projects	**0**	0	0%	204

INDUSTRY DEVELOPMENT AND RESEARCH (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Cultural Industries				
Film Incentive Program	**175**	175	0%	186
Film Infrastructure Program	**20**	0	100%	300
Film Promotion Program	**25**	10	150%	0
Technology and Telecommunications				
Technology Innovation Centre	**150**	400	-63%	0
Technology Partnerships	**100**	200	-50%	94
Prior Years' Projects	**0**	236	-100%	110
Total Industry Development and Research	**740**	1,351	-45%	1,201

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Visitor Reception Centres				
Capital Maintenance and Upgrades	65	57	14%	73
Operational Equipment	10	10	0%	35
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	10	10	0%	10
Prior Years' Projects	0	0	0%	16
Photography				
Prior Years' Projects	0	5	-100%	0
Total Marketing	85	82	4%	134

TOURISM AND CULTURE

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Cultural Services				
Prior Years' Recoveries	0	55	-100%	63
Industry Development and Research				
Prior Years' Recoveries	0	236	-100%	144
TOTAL RECOVERIES	0	291	-100%	207

MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To utilize new technologies to enhance conversion and response rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention meetings and incentive tourism markets.
- To work in partnership with private and public sector organizations and industries to develop and implement strategic tourism marketing programs designed to maximize visitor length of stay and per capita expenditure and to stimulate new package tour development and promotion.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Visitor Reception Centres				
Capital Maintenance and Upgrades	**65**	57	14%	73
Operational Equipment	**10**	10	0%	35
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**10**	10	0%	10
Prior Years' Projects	**0**	0	0%	16
Photography				
Prior Years' Projects	**0**	5	-100%	0
Total Marketing	**85**	82	4%	134

TOURISM AND CULTURE

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Cultural Services				
Prior Years' Recoveries	**0**	55	-100%	63
Industry Development and Research				
Prior Years' Recoveries	**0**	236	-100%	144
TOTAL RECOVERIES	**0**	291	-100%	207

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	46
Cultural Services				
Museums Assistance	**435**	330	32%	217
Exhibits Assistance	**100**	140	-29%	140
Conservation and Security	**10**	24	-58%	8
Historic Sites Maintenance	**50**	55	-9%	65
Fort Selkirk	**120**	115	4%	113
Heritage Trails	**25**	25	0%	0
Visual Arts Acquisition	**10**	10	0%	20
Arts Fund	**500**	585	-15%	396
Prior Years' Contributions	**0**	16	-100%	556
Industry Development and Research				
Micro Loan Program	**65**	72	-10%	75
Film Incentive Program	**175**	165	6%	164
Technology Innovation Centre	**150**	400	-63%	0
Technology Partnerships	**100**	125	-20%	94
Prior Years' Contributions	**0**	236	-100%	493
TOTAL TRANSFER PAYMENTS	**1,740**	2,298	-24%	2,387

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	46
Cultural Services				
Museums Assistance	**435**	330	32%	217
Exhibits Assistance	**100**	140	-29%	140
Conservation and Security	**10**	24	-58%	8
Historic Sites Maintenance	**50**	55	-9%	65
Fort Selkirk	**120**	115	4%	113
Heritage Trails	**25**	25	0%	0
Visual Arts Acquisition	**10**	10	0%	20
Arts Fund	**500**	585	-15%	396
Prior Years' Contributions	**0**	16	-100%	556
Industry Development and Research				
Micro Loan Program	**65**	72	-10%	75
Film Incentive Program	**175**	165	6%	164
Technology Innovation Centre	**150**	400	-63%	0
Technology Partnerships	**100**	125	-20%	94
Prior Years' Contributions	**0**	236	-100%	493
TOTAL TRANSFER PAYMENTS	**1,740**	2,298	-24%	2,387

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON	**PRESIDENT**
C. Bullen	**M. Tremblay**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,875**	2,360	22%	3,137
Home Ownership	**9,750**	9,200	6%	10,199
Industry and Community Partnering	**1,050**	760	38%	471
Social Housing	**1,143**	1,188	-4%	1,016
Staff Housing	**188**	515	-63%	475
Central Services	**203**	223	-9%	208
Total Capital Vote 18 *	**15,209**	14,246	7%	15,506
Capital Recoveries	**13,420**	12,150	10%	13,809

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, and energy efficient housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the limits of the Home Repair Program.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Home Repair Loans/Programs	**2,500**	1,910	31%	2,863
Mobile Home Repair and Upgrade Loans	**100**	125	-20%	11
Home Repair Enhancement Loans	**75**	75	0%	102
Energy Management Loans	**200**	250	-20%	161
Total Repair and Upgrade	**2,875**	2,360	22%	3,137

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. G. Hart

CHAIRPERSON	**PRESIDENT**
C. Bullen	**M. Tremblay**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.

FINANCIAL SUMMARY ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,875**	2,360	22%	3,137
Home Ownership	**9,750**	9,200	6%	10,199
Industry and Community Partnering	**1,050**	760	38%	471
Social Housing	**1,143**	1,188	-4%	1,016
Staff Housing	**188**	515	-63%	475
Central Services	**203**	223	-9%	208
Total Capital Vote 18 *	**15,209**	14,246	7%	15,506
Capital Recoveries	**13,420**	12,150	10%	13,809

---

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, and energy efficient housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size, and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the limits of the Home Repair Program.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Home Repair Loans/Programs	**2,500**	1,910	31%	2,863
Mobile Home Repair and Upgrade Loans	**100**	125	-20%	11
Home Repair Enhancement Loans	**75**	75	0%	102
Energy Management Loans	**200**	250	-20%	161
Total Repair and Upgrade	**2,875**	2,360	22%	3,137

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners, by offering mortgages.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build their own homes.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Mobile Home:

- To assist eligible owners of mobile homes to relocate their mobile home from a rental pad onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Mortgage Financing Loans	**7,500**	6,700	12%	8,767
Owner Build Loans	**1,600**	1,600	0%	946
Home Completion Loans	**400**	400	0%	378
Mobile Home Loans	**250**	500	-50%	108
Total Home Ownership	**9,750**	9,200	6%	10,199

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.
- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Mobile Home Park Enhancement:

- To assist mobile home park owners to upgrade the infrastructure and living conditions in privately owned mobile home parks.

Seniors Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Rental Suite Loans	**50**	60	-17%	17
Joint Venture Loans	**700**	600	17%	354
Mobile Home Park Enhancement Loans	**200**	0	100%	0
Seniors' Housing Management Fund	**100**	100	0%	100
Total Industry and Community Partnering	**1,050**	760	38%	471

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners, by offering mortgages.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build their own homes.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Mobile Home:

- To assist eligible owners of mobile homes to relocate their mobile home from a rental pad onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Mortgage Financing Loans	**7,500**	6,700	12%	8,767
Owner Build Loans	**1,600**	1,600	0%	946
Home Completion Loans	**400**	400	0%	378
Mobile Home Loans	**250**	500	-50%	108
Total Home Ownership	**9,750**	9,200	6%	10,199

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.
- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Mobile Home Park Enhancement:

- To assist mobile home park owners to upgrade the infrastructure and living conditions in privately owned mobile home parks.

Seniors Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Rental Suite Loans	**50**	60	-17%	17
Joint Venture Loans	**700**	600	17%	354
Mobile Home Park Enhancement Loans	**200**	0	100%	0
Seniors' Housing Management Fund	**100**	100	0%	100
Total Industry and Community Partnering	**1,050**	760	38%	471

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of social housing units.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Repayment of Long-Term Debt	**843**	809	4%	713
Renovation and Rehabilitation Existing Stock	**300**	379	-21%	303
Total Social Housing	**1,143**	1,188	-4%	1,016

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of the Yukon living outside Whitehorse.
- To provide for the acquisition, renovation and upgrading of staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Repayment of Long-Term Debt	63	55	15%	53
Renovation and Rehabilitation Existing Stock	125	250	-50%	117
Prior Years' Projects	0	210	-100%	305
Total Staff Housing	188	515	-63%	475

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of social housing units.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Repayment of Long-Term Debt	**843**	809	4%	713
Renovation and Rehabilitation Existing Stock	**300**	379	-21%	303
Total Social Housing	**1,143**	1,188	-4%	1,016

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of the Yukon living outside Whitehorse.
- To provide for the acquisition, renovation and upgrading of staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Repayment of Long-Term Debt	**63**	55	15%	53
Renovation and Rehabilitation Existing Stock	**125**	250	-50%	117
Prior Years' Projects	**0**	210	-100%	305
Total Staff Housing	**188**	515	-63%	475

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**50**	70	-29%	55
Repayment of Long-Term Debt	**153**	153	0%	153
Total Central Services	**203**	223	-9%	208

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Repair and Upgrade				
Home Repair Loans	**2,125**	1,624	31%	2,545
Mobile Home Repair and Upgrade Loans	**70**	91	-23%	9
Home Repair Enhancement Loans	**75**	75	0%	102
Energy Management Loans	**200**	250	-20%	161
Home Ownership				
Mortgage Financing Loans	**7,500**	6,700	12%	8,767
Owner Build Loans	**1,600**	1,600	0%	946
Home Completion Loans	**400**	400	0%	378
Mobile Home Loans	**250**	500	-50%	108
Industry and Community Partnering				
Rental Suite Loans	**50**	60	-17%	17
Joint Venture Loans	**700**	600	17%	354
Mobile Home Park Enhancement Loans	**200**	0	100%	0
Social Housing				
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
Prior Years' Recoveries	**0**	0	0%	133
Staff Housing				
Prior Years' Recoveries	**0**	0	0%	39
TOTAL RECOVERIES	**13,420**	12,150	10%	13,809

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Office Furniture, Equipment, Systems and Space	**50**	70	-29%	55
Repayment of Long-Term Debt	**153**	153	0%	153
Total Central Services	**203**	223	-9%	208

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
Repair and Upgrade				
Home Repair Loans	**2,125**	1,624	31%	2,545
Mobile Home Repair and Upgrade Loans	**70**	91	-23%	9
Home Repair Enhancement Loans	**75**	75	0%	102
Energy Management Loans	**200**	250	-20%	161
Home Ownership				
Mortgage Financing Loans	**7,500**	6,700	12%	8,767
Owner Build Loans	**1,600**	1,600	0%	946
Home Completion Loans	**400**	400	0%	378
Mobile Home Loans	**250**	500	-50%	108
Industry and Community Partnering				
Rental Suite Loans	**50**	60	-17%	17
Joint Venture Loans	**700**	600	17%	354
Mobile Home Park Enhancement Loans	**200**	0	100%	0
Social Housing				
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
Prior Years' Recoveries	**0**	0	0%	133
Staff Housing				
Prior Years' Recoveries	**0**	0	0%	39
TOTAL RECOVERIES	**13,420**	12,150	10%	13,809

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
Social Housing				
Prior Years' Contributions	**0**	0	0%	35
TOTAL TRANSFER PAYMENTS	**100**	100	0%	135

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2003-04 ESTIMATE	2002-03 FORECAST	% CHANGE	2001-02 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
Social Housing				
Prior Years' Contributions	**0**	0	0%	35
TOTAL TRANSFER PAYMENTS	**100**	100	0%	135